5% Base Budget Reduction Form

17-7-111-3(f)

AGENCY CODE & NAME:

NOTE: Agency 5% plan is submitted by first level, by fund. It is attached to Program 20 (Legislative Services Division) for administrative purposes. If 5% plans are implemented by the legislature, it will be distributed among all Legislative Branch programs at the directors' discretion.

		Minimum Requirement	
		General Fund	State Special Revenue Fund
	TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET	$ 759,171	$ 94,961

Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund Annual Savings	State Special Revenue Annual Savings
1	Program 20 - LSD - OPERATING - 62	$ 292,371	
2	Program 21 - COMM - OPERATING - 62	$ 227,492	
3	Program 27 - OPERATING - 62	$ 108,577	
4	Program 28 - LAD PERSONAL SERVICES - 61	$ 125,931	$ 82,396
5	Program 28 - LAD OPERATING - 62	$ 4,800	$ 12,565
6			
7			
8			
9			
10			
11			
	TOTAL SAVINGS	$ 759,171	$ 94,961
	DIFFERENCE	-	0

Form A

	IBARS BIEN BASE:	5%
LSD	11,065,248.00	479,162
COMM	922,935.00	40,701
LFD	2,462,056.00	108,577
LAD - GF	2,964,400.00	130,730
LAD - SRF	2,153,312.00	94,961
		854,132

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AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR *REDUCTION*:

Reduction in Operationg Expenses

#2 THE SAVINGS THAT ARE EXPECTED:

292,371.00

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

Could impact the following services and operating support: 2) interim committee support costs (5-5-202, MCA); 3) information technology contracts outside support for software development and enhancements of existing software applications (5-1-112, MCA); 4) other division operating support costs (5-2-501, MCA). This reduction would potentially impede the ability to maintain network connectivity, increase information technology related security vulnerabilities, limit resource availability to support interim committees and other statutory required functions including codification process. Session related support could also be negatively impacted by this reduction in resources.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

This would increase the workload for existing staff. This would also cause additional comp time hours and over time hours.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes

Form B

Legislative Proceedings Archive Services	151,371.00
Legislative Staff Training and Continuing Education	50,000.00
Contingency Services - Office of Legislative Information Services	91,000.00

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR *REDUCTION*:

Reduce two committee meetings for each year.

#2 THE SAVINGS THAT ARE EXPECTED:

227,492.00

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

This reduction will reduce interim committee meetings that support studying issues identified in the previous legislative session in more depth and committee oversight of agency administrative rules. Title 5, MCA.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes

Form B	PS	OP
Legislative Council	5,962.00	11,177.00
BOI Liaison	994.00	1,863.00
Environmental Quality Council	7,949.00	14,903.00
Economic Affairs & Labor	4,969.00	9,315.00
State Fund Liaison - Economic Affairs	994.00	1,863.00
Education	4,969.00	9,315.00
Children, Family, Health and Human Services	4,969.00	9,315.00
Law and Justice	5,962.00	11,177.00
Revenue	5,962.00	11,177.00
State Admin and Veteran's Affairs	4,969.00	9,315.00
State Tribal Relations	4,969.00	11,440.00
IT Planning Council	781.00	1,406.00
Local Gov't	4,969.00	9,315.00
Energy and Telecommunication	4,969.00	9,315.00
Transportation	3,975.00	7,451.00
Water Policy	4,969.00	9,315.00
Criminal Justice Oversight Commission	6,246.00	11,253.00
	78,577.00	148,915.00

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR *REDUCTION*:

The LFD would prioritize the statutorily required portions of our work. Only the minimum number meetings are in included in the budget. Instead of reducing the number of meetings, members would be encouraged to attend via Zoom to the extent possible. Reductions would primarily come from operations and travel. If a position became vacant in the interim, the position could be held open and hope to be filled prior to session to offset operating cost reductions.

#2 THE SAVINGS THAT ARE EXPECTED:

108577

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

This would reduce the face-to-face interaction for legislators, possibly reducing the effectiveness of statutory business of the Interim Budget Committees.

#4

HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

This would require more in-house services by the Legislative Staff for remote meeting coordination, increasing the workload for existing staff. This would also cause additional comp time hours and over time hours. 5-2-501, MCA

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR *REDUCTION*:

Vacany Savings from vacancies within the Legislative Audit Division

#2 THE SAVINGS THAT ARE EXPECTED:

225,692.00

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

This would create a hardship for existing staff to perform their job duties as well as other duties assigned to them as a result of this vacancy savings. (5-2-501, MCA)

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes