

**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.

		<b>Minimum Requirement</b>	
		<b>General Fund</b>	<b>State Special Revenue Fund</b>
<b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b>		\$ 1,103,628	\$ 116,162
<b>Priority</b>		<b>General Fund Annual Savings</b>	<b>State Special Revenue Annual Savings</b>
	<b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>		
1	Program 20 - LSD - OPERATING - 62	\$ 450,000	
2	Program 20 - LSD - OPERATING - 62	\$ -	\$ 12,010
3	Program 21 - COMM - OPERATING - 62	\$ 357,561	
4	Program 27 - OPERATING - 62	\$ 148,419	
5	Program 28 - LAD PERSONAL SERVICES - 61	\$ 122,269	\$ 100,038
6	Program 28 - LAD OPERATING - 62	\$ 26,018	\$ 21,288
6			
7			
8			
9			
10			
11			
	<b>TOTAL SAVINGS</b>	\$ 1,104,268	\$ 133,336
	<b>DIFFERENCE</b>	(639.70)	(17,174.30)

Form A

**AGENCY CODE & NAME:**

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

Eliminating the "Closed Circuit Cable System Replacement" project in the Office of Legislative Information Services.

**#2 THE SAVINGS THAT ARE EXPECTED:**

450,000.00

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

Eliminating this system will have a big impact on Legislative business. This solution replaces the aging coaxial cable infrastructure that we still use to bring signals to the TVs around the Capitol. When a TV is placed, LSD must find the nearest coax cable, make a splice, split the signal and run a new line to the requested area. The degraded signal gets provides us very little return on that investment. This system is not only a communication tool, but also, and more importantly, a security tool. This project would have an emergency broadcast system that would display on every tv monitor in the Capitol, whether they are on or off. It can also be used as a monitoring system for staff like the Sergeant at Arms, or Capitol Security that wants to key in on specific areas using our networked cameras.

**#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:**

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### AGENCY CODE & NAME:

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

Reduction in Operating Expenses

**#2 THE SAVINGS THAT ARE EXPECTED:**

12,010.00

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

5-11-205 requires the Legislative Branch to publish the Laws of Montana. The impact could mean offsetting printing costs with General Fund.

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

There would be no mitigation to constituents or staff. It would simply be augmented by General Fund. But because it reduces the GF appropriation, other projects will not be completed.

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

Yes 5-11-205, MCA

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

Reduce two interim committee meetings for each year. Reduce participation in NCSL, NCCUSL, CSG, PNWER, River Governance, Energy Council, and Interstate Compact for Education by 2 attendees each FY.

**#2 THE SAVINGS THAT ARE EXPECTED:**

357,561.00

**#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 as provided for in 5-5-2, MCA. This reduction also reduces Legislator participation in activities as provided for in 5-11-3, 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; 5-5-2, MCA and 5-11-3, MCA

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

The LFD would prioritize the statutorily required portions of our work. Keeping the meetings to the minimum, limiting legislator and staff travel and training, reducing the number of meetings, and 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:

148,419

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

This would reduce the face-to-face interaction for legislators and staff or legislator training, possibly reducing the effectiveness of business of the Interim Budget Committees, the Legislative Finance Committee and the Modernization and Risk Analysis Committee.

If positions are held open, less work would be done. Either fewer legislator questions will be answered or they will be answered with less analysis.

### #4

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

Encouragement of the use of Teams to replace some in person interaction by legislators.

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

Yes

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## 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:**

269,614.00

**#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