

5% Base Budget Reduction Form
17-7-111-3(f)

AGENCY CODE & NAME:

51170 Montana Historical Society

Minimum Requirement

	General Fund	State Special Revenue Fund
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET	\$ 193,465	\$ 62,559

Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund Annual Savings	State Special Revenue Annual Savings
1	Program 1 - Administration / General Fund Reduction #1: Reduce contracted services appropriated in 62100 // Special Revenue Reduction #2: Reduce personnel services appropriated in 61000 by deferring hire of approved positions in 02853 needed to reopen the Montana Heritage Center	\$ 68,595	\$ 8,560
2	Program 2 - Library & Research / General Fund Reduction #1: Eliminate all General Fund operating costs to include: Other Services, Supplies & Materials, Communications Costs, Travel, Rent, Repair & Maintenance, and Other Expenses // General Fund Reduction #2: Reduce personnel services appropriated in 61000 by deferring hire of vacant and/or approved positions // Special Revenue Reduction #3: Reduce Special Revenue supplies and materials costs by eliminating planned purchases for new Montana Heritage Center	\$ 59,150	\$ 11,302
3	Program 3 - Museum / General Fund Reduction #1: Eliminate all General Fund operating costs to include: Other Services, Supplies & Materials, Communications Costs, Travel, Rent, Repair & Maintenance, and Other Expenses // General Fund Reduction #2: Reduce personnel services appropriated in 61000 by deferring hire of vacant and/or approved positions // Special Revenue Reduction #3: Reduce 62100 Other Services which are contracted conservator services used to preserve and repair historical artifacts at risk of deterioration	\$ 33,253	\$ 32,396
4	Program 4 - Publications / General Fund Reduction #1: Furlough the Business Manager (Public Relations Specialist position) of the Publications Program for 3 months to save the required \$13,338 in funding from General Fund // General Fund Reduction #2: Eliminate all General Fund operating costs to include: Other Services, Communications Costs, Travel, and Other Expenses	\$ 14,493	
5	Program 5 - Education / General Fund Reduction #1: Furlough of the Volunteer Coordinator would detrimentally affect the Museum's public interaction and ability to maintain its positive relations with its many volunteers, as this position is responsible for managing the hundreds of volunteers that MTHS partners with to be successful in its many public programs. Without a position to foster and coordinate volunteers, the Education Program and the Historical Society overall will be at risk of losing many of its volunteers that it partners with to serve its statutory purpose. // General Fund Reduction #2: No operating budget; all operating costs would need to be purchased in the Spec Revenue 02853 fund, which has statute limitations on spending for certain purposes // Special Revenue Reduction #3: Reduction of travel scholarships provided to presenters at the annual History Conference would significantly impact the Education Program's ability to recruit, attract and schedule prolific presenters at the History Conference. This would then present a less appealing conference itinerary, resulting in fewer registrants and less enterprise revenue earned in fund 06022 to cover costs of the conference	\$ 17,842	\$ 10,301
6	Program 6 - SHPO / General Fund Reduction #1: Elimination of entire \$132 of GF allocated in 5% reduction amount overall; MTHS has no base budget for General Fund in the State Historic Preservation Office Program	\$ 132	
	TOTAL SAVINGS	\$ 193,465	\$ 62,559
	DIFFERENCE	\$ -	\$ -

5% Base Budget Reduction Form

Program 1

AGENCY CODE & NAME:

51170 Montana Historical Society

	\$68,595	\$8,560
	General Fund	Spec Revenue

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

Program 1 - Administration / General Fund Reduction #1: Reduce contracted services appropriated in 62100
 Program 1 - Administration / Special Revenue Reduction #2: Reduce personnel services appropriated in 61000 by deferring hire of approved positions in 02853

#2 THE SAVINGS THAT ARE EXPECTED:

Program 1 - Administration / General Fund Reduction #1: \$68,595	\$68,595	
Program 1 - Administration / Special Revenue Reduction #2: \$8,560		\$8,560

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

Program 1 - Administration / General Fund Reduction #1: MTHS would need to hire more short-term workers workers to accomplish work that could otherwise be contracted out
 Program 1 - Administration / Special Revenue Reduction #2: Delay in hiring of needed positions would affect operations as we reopen the new Montana Heritage Center

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

No alternatives

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

Yes. MCA 22-3-101

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Program 2

AGENCY CODE & NAME:

51170 Montana Historical Society

	\$59,150	\$11,302
	General Fund	Spec Revenue

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

Program 2 - Library & Research / General Fund Reduction #1: Eliminate all General Fund operating costs to include: Other Services, Supplies & Materials, Communications Costs, Travel, Rent, Repair & Maintenance, and Other Expenses

Program 2 - Library & Research / General Fund Reduction #2: Reduce personnel services appropriated in 61000 by deferring hire of vacant and/or approved positions

Program 2 - Library & Research / Special Revenue Reduction #3: Reduce Special Revenue supplies and materials costs by eliminating planned purchases for new Montana Heritage Center

#2 THE SAVINGS THAT ARE EXPECTED:

Program 2 - Library & Research / General Fund Reduction #1: \$43,450	\$43,450	
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Program 2 - Library & Research / General Fund Reduction #2: \$15,700 (1 to 2 FTE delayed hiring)	\$15,700	
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Program 2 - Library & Research / Special Revenue Reduction #2: \$11,302		\$11,302
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#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Program 2 - Library & Research / General Fund Reduction #1: No operating budget; all operating costs would need to be purchased in the Spec Revenue 02853 fund, which has statute limitations on spending for certain purposes

Program 2 - Library & Research / General Fund Reduction #2: Delay in hiring of needed positions would affect operations as we look to reopen the new Montana Heritage Center

Program 2 - Library & Research / Special Revenue Reduction #3: Reduction in supplies and materials could affect ability to properly fulfill statute obligations of the Library & Research program

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

No alternatives

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

YES MCA 22-3-101, 22-3-201, 22-3-107, Part 7

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Program 3

AGENCY CODE & NAME:

51170 Montana Historical Society

	\$33,253	\$32,396
	General Fund	Spec Revenue

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

Program 3 - Museum / General Fund Reduction #1: Eliminate all General Fund operating costs to include: Other Services, Supplies & Materials, Communications Costs, Travel, Rent, Repair & Maintenance, and Other Expenses

Program 3 - Museum / General Fund Reduction #2: Reduce personnel services appropriated in 61000 by deferring hire of vacant and/or approved positions

Program 3 - Museum / Special Revenue Reduction #3: Reduce 62100 Other Services which are contracted conservator services used to preserve and repair historical artifacts at risk of deterioration

#2 THE SAVINGS THAT ARE EXPECTED:

Program 3 - Museum / General Fund Reduction #1: \$24,747

\$24,747

Program 3 - Museum / General Fund Reduction #2: \$8,506 (1 to 2 FTE delayed hiring)

\$8,506

Program 3 - Museum / Special Revenue Reduction #3: \$32,396

\$32,396

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

Program 3 - Museum / General Fund Reduction #1: No operating budget; all operating costs would need to be purchased in the Spec Revenue 02853 fund, which has statute limitations on spending for certain purposes

Program 3 - Museum / General Fund Reduction #2: Delay in hiring of needed positions would affect operations as we look to reopen the new Montana Heritage Center

Program 3 - Museum / Special Revenue Reduction #3: Elimination of conservation services endangers museum historical artifacts that are in danger of deterioration.

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

No alternatives

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

Yes. MCA 22-3-101

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5% Base Budget Reduction Form

Program 4

AGENCY CODE & NAME:

51170 Montana Historical Society

	\$14,493	\$0
	General Fund	Spec Revenue

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

Program 4 - Publications / General Fund Reduction #1: Furlough the Business Manager (Public Relations Specialist position) of the Publications Program for 3 months to save the required \$13,338 in funding from General Fund

Program 4 - Publications / General Fund Reduction #2: Eliminate all General Fund operating costs to include: Other Services, Communications Costs, Travel, and Other Expenses

#2 THE SAVINGS THAT ARE EXPECTED:

Program 4 - Publications / General Fund Reduction #1: \$13,338 (1 FTE, 3 months furlough)	\$13,338
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Program 4 - Publications / General Fund Reduction #2: \$1,155	\$1,155
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#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Program 4 - Publications / General Fund Reduction #1: Furlough of the Business Manager would detrimentally affect the enterprise revenue of Montana The Magazine of Western History, as this position is responsible for selling advertising for the magazine to make it profitable. Without the advertising and sustained busines/promotion relationships maintained, the Publications Program will be at risk of not being able to generate enough revenue needed to pay for enterprise funded positions in fund 06002 and at risk of not being able to pay for operating costs of publication of the magazine and books it publishes.

Program 4 - Publications / General Fund Reduction #2: No operating budget; all operating costs would need to be purchased in the Enterprise 06002 fund, which is limited to appropriated budget and cash on hand

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

No alternatives

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

Yes. MCA 22-3-101

5% Base Budget Reduction Form

Program 5

AGENCY CODE & NAME:

51170 Montana Historical Society

	\$17,842	\$10,301
	General Fund	Spec Revenue

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

Program 5 - Education / General Fund Reduction #1: Furlough the Volunteer Coordinator (Program Specialist 1 position) of the Education Program for 4 months to save the required \$16,393 in funding from General Fund

Program 5 - Education / General Fund Reduction #2: Eliminate all General Fund operating costs to include: Other Services, Supplies & Materials and Other Expenses

Program 5 - Education / Special Revenue Reduction #3: Reduce 62800 Other Expenses operating expenses related to travel scholarships provided to presenters at the annual History Conference each fall

#2 THE SAVINGS THAT ARE EXPECTED:

Program 5 - Education / General Fund Reduction #1: \$16,393 (1 FTE, 4 months furlough)

\$16,393

Program 5 - Education / General Fund Reduction #2: \$1,449

\$1,449

Program 5 - Education / Special Revenue Reduction #1: \$10,301

\$10,301

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Program 5 - Education / General Fund Reduction #1: Furlough of the Volunteer Coordinator would detrimentally affect the Museum's public interaction and ability to maintain its positive relations with its many volunteers, as this position is responsible for managing the hundreds of volunteers that MTHS partners with to be successful in its many public programs. Without a position to foster and coordinate volunteers, the Education Program and the Historical Society overall will be at risk of losing many of its volunteers that it partners with to serve its statutory purpose.

Program 5 - Education / General Fund Reduction #2: No operating budget; all operating costs would need to be purchased in the Spec Revenue 02853 fund, which has statute limitations on spending for certain purposes

Program 5 - Education / Special Revenue Reduction #3: Reduction of travel scholarships provided to presenters at the annual History Conference would significantly impact the Education Program's ability to recruit, attract and schedule prolific presenters at the History Conference. This would then present a less appealing conference itinerary, resulting in fewer registrants and less enterprise revenue earned in fund 06022 to cover costs of the conference

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

No alternatives

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

Yes. MCA 22-3-101

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5% Base Budget Reduction Form

Program 6 SHPO

AGENCY CODE & NAME:

51170 Montana Historical Society

\$132	\$0
General Fund	Spec Revenue

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

Program 6 - SHPO - Elimination of entire \$132 of GF allocated in 5% reduction amount overall; MTHS has no base budget for General Fund in the State Historic Preservation Office Program

#2 THE SAVINGS THAT ARE EXPECTED:

Program 6 - SHPO / General Fund Reduction #1: \$132

\$132

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

None

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

No alternatives

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

No

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