

**2023 Biennium 5% Base Budget Reduction Form**  
[17-7-111-3\(f\)](#)

**AGENCY CODE & NAME: 41100 Department of Justice (DOJ)**

		Minimum Requirement	
		General Fund	State Special Revenue Fund
<b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b>		\$ 1,746,633	\$ 3,400,292
<b>Div Priorit</b>	<b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>	<b>General Fund Annual Savings</b>	<b>State Special Revenue Annual Savings</b>
1	LEGAL SERVICES DIVISION	\$ 317,582	\$ 61,839
2	MONTANA HIGHWAY PATROL	\$ -	\$ 2,138,347
3	JUSTICE INFORMATION TECHNOLOGY DIVISION	\$ 241,920	\$ 35,142
4	DIVISION OF CRIMINAL INVESTIGATION	\$ 405,641	\$ 254,039
5	GAMBLING CONTROL DIVISION	\$ -	\$ 136,476
6	FORENSIC SCIENCE DIVISION	\$ 269,769	\$ 37,866
7	MOTOR VEHICLE DIVISION	\$ 422,150	\$ 709,383
8	CENTRAL SERVICES DIVISION	\$ 89,571	\$ 27,200
9	<b>TOTAL SAVINGS</b>	<b>\$ 1,746,633</b>	<b>\$ 3,400,292</b>
	<b>DIFFERENCE</b>	<b>0</b>	<b>0</b>

Form A

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 41100 Department of Justice (DOJ)**

Legal Services Division

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

LSD will reduce general fund authority by reducing major litigation and other operating expenditures.

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

\$317,582

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

Reducing the major litigation appropriation will not impact the division as the Attorney General is required per statute to represent the State of Montana. If major litigation expenses exceeded available appropriation the department would have to seek a supplemental appropriation.

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

N/A

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

2-15-501, MCA

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 41100 Department of Justice (DOJ)**

Office of Consumer Protection

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

Reduce the benefit and claims in the special revenue fund.

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

\$61,839

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

Prior to the distribution to the beneficiaries, the settlements would be processed through the Governor's Office.

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

N/A

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

Yes, 30-14-143, MCA.

**Form B**

# 5% Base Budget Reduction Form

## AGENCY CODE & NAME:

Montana Highway Patrol

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

Reduce appropriation for Executive Protection which provides transportation and security to the Governor of Montana; reduce level of uniformed trooper coverage on the highways by 12 positions; skip a laptop replacement cycle

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

This 5% reduction will consist of a savings of \$2,138,347 from the state special revenue fund in personal services and operating costs each year of the 2022 biennium. \$725,000 would come from the elimination of the Executive Protection program which includes 5 FTE; \$378,000 would come from skipping a laptop replacement cycle; \$1,035,347 would come from not filling 12 trooper positions.

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

This 5% reduction will reduce the necessary personal services and operating costs needed to transport and protect the Governor, and the citizens of Montana effectively. By not replacing laptops, troopers would not be as efficient due to laptops breakages and lack of up to date technology. Troopers not being hired would result in officer safety issues due to less troopers being on the road at one time.

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

The impact of decreasing these programs can not be mitigated, in fact an increase is needed to keep the programs running effectively. By not replacing laptops, warranty costs would increase as would computer repair costs.

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

Yes, 44-1-104, MCA and 44-1-303, MCA for the Executive Protection program.

**Form B**

# 5% Base Budget Reduction Form

## AGENCY CODE & NAME: 41100 Department of Justice (DOJ)

Justice Information Technology Services Division

#1

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

JITSD will reduce, eliminate, and/or renegotiate hardware/software maintenance contract costs. In addition, JITSD will work towards consolidating applications to reduce infrastructure needs such as multi-user computers. JITSD will reduce travel and training expenses by fore-going conferences and utilizing on-line and/or free education.

#2 THE SAVINGS THAT ARE EXPECTED:

\$277,062

#3

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

Software support for major systems may be eliminated and applications upgrades will be delayed. Critical support terms for Microsoft products such as Service Manager will need to be renegotiated. Applications may need to share hardware and experience performance delays. DOJ application upgrades will be delayed due to staff availability. It will take longer to get staff training in technical skills. Technical staff may need to spend time reconfiguring applications and resolving problems without assistance from the vendors. Several equipment upgrades will be delayed.

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

DOJ could consider hosting some applications in the cloud to potentially reduce software and hardware demands. Staff will need to enroll in free or self-study classes. Reducing or eliminating certain service contracts could potentially slow applications which would affect user (constituent) experience.

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

No. Per state and federal policy.

Form B

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME: 41100 Department of Justice (DOJ)

Division of Criminal Investigations

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

Reduce general fund operating and equipment budget for the Montana Child Sexual Abuse (MCSART) program by 50%; thereby reducing direct services provided to local law enforcement, prosecutors, and other professionals responsible for protecting Montana's kids against child sexual abuse, and other related crimes and other investigatory support costs. Reduce Montana Law Enforcement Academy (MLEA) state special revenue by the elimination of one professional programs trainer, and the elimination of professional and leadership courses.

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

This 5% reduction will consist of a savings of \$406,641 of general fund, and \$254,039 in state special revenue in personal services, operating costs, and equipment each year of the 2023 biennium. Personal services includes 1.00 FTE.

#### #3

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

Reductions in the MCSART program will directly affect local city and county agencies' ability to successfully investigate and prosecute crimes against children. Training, equipment, and other specialized assistance will no longer be available in Montana. MLEA would have to reduce staff and eliminate domestic violence, sexual assault, leadership and management training programs for law enforcement and corrections officers.

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

N/A

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

No, duties defined per Title 44, MCA

**Form B**

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME: 41100 Department of Justice (DOJ)

Gambling Control Division

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

The program proposes potentially closing a regional investigation office and/or reducing investigations staff. As an alternative or in conjunction with a reduction in investigations staff, the program proposes the elimination of one Electronics Engineer position in the Technical Services Section.

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

A savings of \$136,476 in state special revenue could be saved if we reduced investigations staff and eliminated an Electronics Engineer position (which would include a reduction in force of 2.00 FTE and related operating expenses).

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

The closure of a regional office/reduction of investigations staff would inherently result in increased travel costs for the other offices and delays in gambling, alcoholic beverage, and tobacco license investigations, inspections, and criminal investigations due to reduced staff and travel time. Our enforcement presence in those areas would be compromised opening the possibility of illegal activity. The reduction of staff available to work on tobacco tax enforcement cases could have a negative impact on the Master Settlement Agreement lawsuits facing the state. The elimination of an Electronics Engineer position would cause delays in the approval of manufacturer submitted video gambling machine software and devices. Those licensees would be financially impacted by the delay in getting their product on the market. All proposed reductions would cause licensees and the public to see a decrease in services and responsiveness from the division.

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

Delays in licensing would result in delays in the applicants' ability to operate gaming and alcoholic beverage establishments until licensing is complete (which would also have an impact on tax collections). In order to prevent delays, when possible, constituents may be asked to come to division offices more often if staff is not able to travel to them.

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

Yes, 23-5-115, 23-5-113, 23-5-631, and 16-4-402, MCA.

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 41100 Department of Justice (DOJ)**

Forensic Science Division

**#1**

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

Services would be reduced through elimination of new instrumentation needed for testing, reduce FTE or postpone re-hiring position vacancies, loss of funds to be used for outsourcing backlogged cases, decrease in training for scientists, and deferring some supply costs to local law enforcement agencies

**#2**

**THE SAVINGS THAT ARE EXPECTED:**

\$307,635

**#3**

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

Aging instrumentation will not be replaced causing potential increases in repairs, delays in evidence processing, and delaying technical advancements which would result in a decrease in service. Loss in FTE increases turn-around times for evidence testing within the affected forensic discipline and could increase outsourcing needs and costs. Reduction in training for scientists could lead to information gaps which could negatively affect their ability to perform the work and provide successful expert testimony in court. Transferring supply costs to local agencies would provide burdens to local municipalities.

**#4**

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

N/A

**#5**

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

No

**Form B**



## 5% Base Budget Reduction Form

### AGENCY CODE & NAME: 41100 Department of Justice (DOJ)

Motor Vehicle Division

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

Elimination of Call Center

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

This 5% reduction will consist of a savings of \$422,150 from in general fund appropriations in personal services and operating costs each year of the 2023 biennium by eliminating the call center and eliminating of equipment purchases in the general fund.

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

Over 12,000 customers contact the MVD Call Center every month to schedule appointments in driver license stations where appointments are available or to ask driver licensing, driver record, or miscellaneous MVD-related questions. Those calls result in over 8,400 appointments being scheduled by call center staff each month. If the Call Center was eliminated, all appointments would have to be scheduled either online or by phone at the drivers exam stations. Since Call Center personnel also prepare customers for their appointments by explaining what documents are needed for the appointment or other requirements, customers could be less prepared when they arrive for their appointments and they may not be able to complete their transaction, causing a return trip to the driver license station. For those who have questions, they will have to seek information via the internet or telephone numbers within individual work units for information. Productivity in those units could be decreased, as employees respond to the increased volume of calls.

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

All non-appointment calls would have to be absorbed by remaining staff, increasing incidence of customer frustration at wait times or by outright getting a busy signal, difficulty in finding the right contact person within division to answer questions, and frustrated customers calling elsewhere in state government such as the, Attorney Generals office, Citizen's advocate office, Office of Consumer Protection, to voice frustrations and get answers to their Motor Vehicle questions.

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

Not mandated by statute.

**Form B**

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**AGENCY CODE & NAME: 41100 Department of Justice (DOJ)**

Motor Vehicle Division

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

Reduce funding in SITSD costs, grants, and training

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

MVD will reduce \$709,383 of SSR budget appropriations by eliminating Chrome for Kids funding (\$50,000), eliminating travel and training for drivers examiners (\$25,000), and requiring the counties to pay 100% of their SITSD networking and hosting costs. Networking charges would be billed directly to the customer by SITSD.

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

Substantial cost shift to local government, lower grant authority for money; 's collected and distributed to non-profits less and less training for staff .

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

Unknown at this time.

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

Yes, statutory mandate is for the department of justice to "maintain" the motor vehicle titling and registration system.

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**AGENCY CODE & NAME: 41100 Department of Justice (DOJ)**

Central Services Division

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

Reduction of FTE or postpone rehiring position vacancies, reducing operating costs.

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

The reductions would create a general fund savings of \$89,571 and state special funding of \$27,200 each year of the 2023 biennium.

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

Turnaround time for general ledger accounting, budgeting, reconciliation and human resource functions will be increased.

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

NA

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

No

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