

## Agency Change Package Detail

Department: 41100 - DEPARTMENT OF JUSTICE

Version: 2019F0641100

Program: 01

Type: NP

Status: Included

Number: 41101

Group: None

Description: Reduction Program 01

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$551,607)	(\$585,326)	(\$1,136,933)
<b>First Level Subtotal</b>		<b>(\$551,607)</b>	<b>(\$585,326)</b>	<b>(\$1,136,933)</b>
62098 UNALLOCATED OPERATING EXPENSE		(\$115,000)	(\$115,000)	(\$230,000)
<b>First Level Subtotal</b>		<b>(\$115,000)</b>	<b>(\$115,000)</b>	<b>(\$230,000)</b>
<b>Total Request Expenditures</b>		<b>(\$666,607)</b>	<b>(\$700,326)</b>	<b>(\$1,366,933)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$666,607)	(\$700,326)	(\$1,366,933)
<b>Fund Type Subtotal</b>		<b>(\$666,607)</b>	<b>(\$700,326)</b>	<b>(\$1,366,933)</b>
<b>Total Request Funding</b>		<b>(\$666,607)</b>	<b>(\$700,326)</b>	<b>(\$1,366,933)</b>

### Description and Justification

The Legal Services Division in meeting the targeted reduction amounts will be required to:

- Reduce operational expenditures (will limit number of cases)
- Reduce employee travel (including statewide assistance offered to counties)
- Implement voluntary reductions in work hours (this will increase workload for existing staff)
- Reduce outside council expenditures (which could have adverse impacts on Montana litigation)
- RIF employees (will limit number of cases and assistance offered to counties)

## Agency Change Package Detail

Department: 41100 - DEPARTMENT OF JUSTICE

Version: 2019F0641100

Program: 04

Type: NP

Status: Included

Number: 41104

Group: None

Description: Reduction Program 04

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$121,000)	(\$89,000)	(\$210,000)
<b>First Level Subtotal</b>		<b>(\$121,000)</b>	<b>(\$89,000)</b>	<b>(\$210,000)</b>
62098 UNALLOCATED OPERATING EXPENSE		(\$322,683)	(\$362,985)	(\$685,668)
<b>First Level Subtotal</b>		<b>(\$322,683)</b>	<b>(\$362,985)</b>	<b>(\$685,668)</b>
<b>Total Request Expenditures</b>		<b>(\$443,683)</b>	<b>(\$451,985)</b>	<b>(\$895,668)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$443,683)	(\$451,985)	(\$895,668)
<b>Fund Type Subtotal</b>		<b>(\$443,683)</b>	<b>(\$451,985)</b>	<b>(\$895,668)</b>
<b>Total Request Funding</b>		<b>(\$443,683)</b>	<b>(\$451,985)</b>	<b>(\$895,668)</b>

### Description and Justification

The Justice Information Technology Services Division in meeting the targeted reduction amounts will be required to:

- Leave vacancies unfilled (will increase customer service and wait times)
- Eliminate or downsize maintenance contracts (which will increase risk of system failure)
- Implement across the board reductions in employee travel/training (unable to keep up with latest technology and security risks)
- Reduce hardware/software purchases (which will increase service calls and downtime affecting public safety)

## Agency Change Package Detail

Department: 41100 - DEPARTMENT OF JUSTICE

Version: 2019F0641100

Program: 05

Type: NP

Status: Included

Number: 41105

Group: None

Description: Reduction Program 05

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$588,495)	(\$558,203)	(\$1,146,698)
	<b>First Level Subtotal</b>	<b>(\$588,495)</b>	<b>(\$558,203)</b>	<b>(\$1,146,698)</b>
62098	UNALLOCATED OPERATING EXPENSE	(\$91,113)	(\$126,956)	(\$218,069)
	<b>First Level Subtotal</b>	<b>(\$91,113)</b>	<b>(\$126,956)</b>	<b>(\$218,069)</b>
63098	UNALLOCATED EQUIPMENT	(\$45,000)	(\$50,000)	(\$95,000)
	<b>First Level Subtotal</b>	<b>(\$45,000)</b>	<b>(\$50,000)</b>	<b>(\$95,000)</b>
66098	UNALLOCATED GRANTS	(\$19,000)	(\$19,000)	(\$38,000)
	<b>First Level Subtotal</b>	<b>(\$19,000)</b>	<b>(\$19,000)</b>	<b>(\$38,000)</b>
<b>Total Request Expenditures</b>		<b>(\$743,608)</b>	<b>(\$754,159)</b>	<b>(\$1,497,767)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$743,608)	(\$754,159)	(\$1,497,767)
	<b>Fund Type Subtotal</b>	<b>(\$743,608)</b>	<b>(\$754,159)</b>	<b>(\$1,497,767)</b>
<b>Total Request Funding</b>		<b>(\$743,608)</b>	<b>(\$754,159)</b>	<b>(\$1,497,767)</b>

### Description and Justification

The Division of Criminal Investigation in meeting the targeted reduction amounts will be required to:

- Actively manage positions through the permissive wording in 44-5-306 MCA which will allow personal services expenditures to be spread across existing funding sources
- Reduce operating expenditures (which will directly impact investigations)
- Reduce equipment purchases (which will impact agent safety)
- Reduce grants awarded (which will compromise prosecution of crimes against children)
- Investigator overtime for Narcotics will be impacted (impacting statewide drug investigations)

## Agency Change Package Detail

Department: 41100 - DEPARTMENT OF JUSTICE

Version: 2019F0641100

Program: 08

Type: NP

Status: Included

Number: 41108

Group: None

Description: Reduction Program 08

### Request Expenditures

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES		(\$39,000)	\$0	(\$39,000)
	<b>First Level Subtotal</b>		<b>(\$39,000)</b>	<b>\$0</b>	<b>(\$39,000)</b>
62098	UNALLOCATED OPERATING EXPENSE		(\$17,928)	(\$122,428)	(\$140,356)
	<b>First Level Subtotal</b>		<b>(\$17,928)</b>	<b>(\$122,428)</b>	<b>(\$140,356)</b>
63098	UNALLOCATED EQUIPMENT		(\$503,907)	(\$267,963)	(\$771,870)
	<b>First Level Subtotal</b>		<b>(\$503,907)</b>	<b>(\$267,963)</b>	<b>(\$771,870)</b>
<b>Total Request Expenditures</b>			<b>(\$560,835)</b>	<b>(\$390,391)</b>	<b>(\$951,226)</b>

### Request Funding

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	(\$560,835)	(\$390,391)	(\$951,226)
	<b>Fund Type Subtotal</b>		<b>(\$560,835)</b>	<b>(\$390,391)</b>	<b>(\$951,226)</b>
<b>Total Request Funding</b>			<b>(\$560,835)</b>	<b>(\$390,391)</b>	<b>(\$951,226)</b>

### Description and Justification

The Forensic Science Division in meeting the targeted reduction amounts will be required to:

- Close satellite chemistry lab in Billings and consolidate personnel to Missoula (significant impact to eastern counties with added travel/transportation time and cost)
- Cancel plans to build morgue in Billings and merge Medical Examiner office to one site in Missoula. Savings includes appropriated renovation funds and current lease costs only. (Significant impact to eastern counties with added travel/transportation time, cost and delay of results, may lose chief medical examiner in implementation. It is extremely difficult to recruit medical examiner with current conditions)
- Eliminate child hair testing (this will revert the cost back to DPHHS for drug endangered children)
- Cease analysis of property crimes (this will decrease the amount of evidence available to prosecute crimes)
- Discontinue purchasing of submission kits (local agencies will be required to order their own DUI, Toxicology, and Urine analysis kits)

## Agency Change Package Detail

Department: 41100 - DEPARTMENT OF JUSTICE

Version: 2019F0641100

Program: 09

Type: NP

Status: Included

Number: 41109

Group: None

Description: Reduction Program 09

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$273,000)	(\$273,000)	(\$546,000)
	<b>First Level Subtotal</b>	<b>(\$273,000)</b>	<b>(\$273,000)</b>	<b>(\$546,000)</b>
62098	UNALLOCATED OPERATING EXPENSE	(\$427,175)	(\$522,753)	(\$949,928)
	<b>First Level Subtotal</b>	<b>(\$427,175)</b>	<b>(\$522,753)</b>	<b>(\$949,928)</b>
63098	UNALLOCATED EQUIPMENT	(\$170,028)	(\$170,028)	(\$340,056)
	<b>First Level Subtotal</b>	<b>(\$170,028)</b>	<b>(\$170,028)</b>	<b>(\$340,056)</b>
<b>Total Request Expenditures</b>		<b>(\$870,203)</b>	<b>(\$965,781)</b>	<b>(\$1,835,984)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$870,203)	(\$965,781)	(\$1,835,984)
	<b>Fund Type Subtotal</b>	<b>(\$870,203)</b>	<b>(\$965,781)</b>	<b>(\$1,835,984)</b>
<b>Total Request Funding</b>		<b>(\$870,203)</b>	<b>(\$965,781)</b>	<b>(\$1,835,984)</b>

### Description and Justification

The Motor Vehicle Division in meeting the targeted reduction amounts will be required to:

- Leave vacancies unfilled (will lead to increased wait times and directly impact services provided to Montanans)
- Eliminate replacement of field fleets (will impact exam station services provided remotely across the state)
- Delay timeline on current drivers' modernization project (may result in additional state costs)
- Reduce proposed contract for 24/7 program (will reduce the number of people placed in program)

## Agency Change Package Detail

Department: 41100 - DEPARTMENT OF JUSTICE

Version: 2019F0641100

Program: 10

Type: NP

Status: Included

Number: 41110

Group: None

Description: Reduction Program 10

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$63,391)	(\$63,391)	(\$126,782)
	<b>First Level Subtotal</b>	<b>(\$63,391)</b>	<b>(\$63,391)</b>	<b>(\$126,782)</b>
62098	UNALLOCATED OPERATING EXPENSE	(\$49,204)	(\$46,417)	(\$95,621)
	<b>First Level Subtotal</b>	<b>(\$49,204)</b>	<b>(\$46,417)</b>	<b>(\$95,621)</b>
<b>Total Request Expenditures</b>		<b>(\$112,595)</b>	<b>(\$109,808)</b>	<b>(\$222,403)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$112,595)	(\$109,808)	(\$222,403)
	<b>Fund Type Subtotal</b>	<b>(\$112,595)</b>	<b>(\$109,808)</b>	<b>(\$222,403)</b>
<b>Total Request Funding</b>		<b>(\$112,595)</b>	<b>(\$109,808)</b>	<b>(\$222,403)</b>

### Description and Justification

The Central Services Division in meeting the targeted reduction amounts will be required to:

- Leave vacancies unfilled (will increase customer wait time)
- Cancel electronic software purchases (impede efficiencies department-wide)

## Agency Change Package Detail

Department: 41100 - DEPARTMENT OF JUSTICE

Version: 2019F0641100

Program: 19

Type: NP

Status: Included

Number: 41119

Group: None

Description: Reduction Program 19

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098 UNALLOCATED OPERATING EXPENSE		(\$41,725)	(\$42,512)	(\$84,237)
<b>First Level Subtotal</b>		<b>(\$41,725)</b>	<b>(\$42,512)</b>	<b>(\$84,237)</b>
<b>Total Request Expenditures</b>		<b>(\$41,725)</b>	<b>(\$42,512)</b>	<b>(\$84,237)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$41,725)	(\$42,512)	(\$84,237)
<b>Fund Type Subtotal</b>		<b>(\$41,725)</b>	<b>(\$42,512)</b>	<b>(\$84,237)</b>
<b>Total Request Funding</b>		<b>(\$41,725)</b>	<b>(\$42,512)</b>	<b>(\$84,237)</b>

### Description and Justification

The Public Safety Office Standards and Training Council in meeting the targeted reduction amounts will be required to:

- Reduce or eliminate investigations into allegations and complaints of officer misconduct
- Delay the certification of public safety officers (may have adverse impacts on public safety)
- Delay the approval of ongoing training requirements (may have adverse impacts on public safety)