EXHIBIT 2
DATE 1-21-09
HB HB 2

Montana Board of Crime Control

Justice System Support Service Program Budget

Present Law Adjustments Included
New Proposals are not included

	Base Budget FY2008	Present Law Adjusted Budget FY2010	Present Law Adjusted Budget FY2011
FTE	19.50	20.00	20.00
Personnel	$1,058,895	$1,267,523	$1,270,216
Operating	$755,049	$911,612	$913,449
Grants	$6,504,797	$6,811,789	$6,811,789
Total Costs	$8,318,741	$8,990,924	$8,995,454
Funding			
General Fund	$2,195,808	$2,502,150	$2,506,124
State Special	$67,087	$164,994	$164,993
Federal Special	$6,055,846	$6,323,780	$6,324,337
Total Funding	$8,318,741	$8,990,924	$8,995,454

As requested by the legislative committee, MBCC has attempted to segregate their budget in order to demonstrate the costs associated with the various functions that staff performs and the services provided. This page shows the adjusted budget with all present law adjustments included but no new proposals. The following pages split this budget into eight sub-functions.

There appears to be a large increase in personnel but there are many factors that contribute to that and need to be given fair consideration.
Personnel costs increased because:
Board & Council stipends were not reflected in base and did not roll forward
Costs to pay 0.5 Modified FTE not reflected in base did not roll forward
Personnel costs charged to other grants (BCD) not in base did not roll forward
Statewide pay raises of 3% in 2008 only reflected for 9 months in base
Statewide pay raises of 3% in 2009 were not included in base
Health insurance costs increased by $828/person ($6,684 to $7,512)
MBCC had vacant positions during FY2008 that are not reflected in base
These costs add up to what the statewide PL personal adjustment is.
There are positions that will have to be increased according to the 2008 market analysis and no additional funding to do so
Professional personnel are this agencie's most valuable asset
They are difficult to recruit and a lot of investment goes into training them

Operating costs increased because:
There is a large increase in office rent in order to move the agency from a substandard office location. MBCC has little control over negotiations to lease office space, that is handled by Dept. of Administration
Operating costs charged to other grants (BCD) not included in base.

Additional funding for rent is required for our current lease.

	Gen Fund	State Special	Federal Special
FY2010	$16,550	$236	$6,856
FY2011	$21,450	$306	$8,886

Montana Board of Crime Control

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	Gen Fund	State Special	Federal Special
FY2010	$7,093	$236	$6,856
FY2011	$38,000	$543	$15,743

Sub-functions

1 Grant Administration Budget

Regional Juvenile Detention (General Fund) $904,560.00 state legislative initiatives
Domestic Violence Intervention (State Special) $150,000 state legislative initiatives
Federal Grants $5,230,757
Apply for federal funding; requires submittal of data and plans
Solicit proposals from eligible applicants
Subgrantee application budget and program review
Provide information to Board and Council at meetings
Process formal award contracts
Provide subgrantee grant administration training and technical assistance (TA)
Process drawdown and disbursement of funds
Review subgrantee quarterly program and fiscal reports
Conduct on-site fiscal and program monitoring
Provide federal quarterly performance and fiscal reporting
Assure subgrantee compliance/corrective action
Attend annual conferences sponsored by the federal government
Data collection/analysis for program evaluation and reporting
Subgrantee closeout
Federal program closeout
DP 102, 105, 106, 107, 108, 111

	Base Budget FY2008	Present Law Adjusted Budget FY2010	Present Law Adjusted Budget FY2011
Total Staff Time			
Percent	58.75%	58.75%	58.75%
Personnel	$601,883	$707,628	$709,107
Operating	$235,113	$236,804	$236,693
Grants	$6,504,797	$6,811,789	$6,811,789
Total Costs	$7,341,793	$7,756,221	$7,757,589
Funding			
General Fund	$1,465,733	$1,567,604	$1,570,215
State Special	$59,274	$153,530	$153,529
Federal Special	$5,816,786	$6,035,087	$6,033,845
Total Funding	$7,341,793	$7,756,221	$7,757,589
GF Per\Oper as % T budget	7.64%	8.55%	8.58%
GF Per\Oper	$561,173	$663,044	$665,655
SS% Per\Oper	$1,266	$3,627	$3,626
FED Per\Oper	$274,556	$277,857	$276,615

2 Program Research / Development and Resource Development

Submission of 19 grant applications
Research and development of 7 strategic plans
Conduct a statewide youth gang threat assessment and formulate a response
Coordination of Drug Taskforce planning, resource development and outcomes
Development of community-based criminal justice coordinating councils-NCI recom. #1&2
Research, development and implementation of best and promising practices
Additional grants secured that span 3 years (07-09)

Project Safe Neighborhoods	$161,048
Anti-Gang Initiative	$210,117
Annie E Casey Foundation - Juvenile Detention Alternative	$100,000
Prescription Drug Monitoring Program	$ 50,000
Substance Abuse & Mental Health Services Administration	$1,500,000
Enforcing Underage Drinking Laws	$900,000
Crime Victims' Rights Week	$5,800
Crime Prevention	$137,387
Total	$3,064,352

	Base Budget FY208	Present Law Adjusted Budget FY2010	Present Law Adjusted Budget FY2011
Total Staff Time			
Percent	4.35%	4.35%	4.35%
Personnel	$50,852	$61,360	$61,507
Operating	$5,127	$6,173	$6,192
Grants	$0	$0	$0
Total Costs	$55,979	$67,533	$67,699
Funding			
General Fund	$55,979	$67,533	$67,699
State Special	$0	$0	$0
Federal Special	$0	$0	$0
Total Funding	$55,979	$67,533	$67,699

3 Information Technology Services and Database Management

Management of the Montana Incidence Based Crime Reporting System - NIBRS
Statewide training for law enforcement in crime reporting
Management of the Tribal Crime Data Repository
Management of the Detention Data Information System DP 103
Management of the Statistical Analysis Center
Division Internet and website maintenance
Information technology network maintenance
Development and maintenance of the Board Member Website - BMWAS
Development and maintenance of the Providers of Data Quality database
Development and maint. of the Juvenile Detention Reporting System Database DP 109
Development and maintenance of the Grant Web Information System
Development and maintenance of the Grant Management Information System
Development and maintenance of the Online Subgrant Application System
Coordination of the development of the Montana Law Enf. Records Mgmt. Assoc.
Response to data request and reports
Annual Hate Crime Publication
Annual Crime in Montana Publication and interactive crime website
Annual Law Enforcement Workforce Publication
Quarterly Crime Reporting Newsletter
Desktop and database maintenance
IT project management

	Base Budget FY208	Present Law Adjusted Budget FY2010	Present Law Adjusted Budget FY2011
Total Staff Time			
Percent	12.75%	12.75%	12.75%
Personnel	$135,414	$166,172	$166,516
Operating	$189,023	$212,023	$212,023
Grants	$0	$0	$0
Total Costs	$324,437	$378,195	$378,539
Funding			
General Fund	$201,668	$251,542	$251,878
State Special	0	$0	$0
Federal Special	$122,769	$126,653	$126,661
Total Funding	$324,437	$378,195	$378,539

4 Public Safety and Montana Crime Prevention

Crime Prevention Council development
Community-based crime prevention outreach
Annual Crime Prevention Conference
Coordination of crime prevention awareness statewide
Dissemination of crime prevention materials statewide
Research and implementation of crime prevention programs
Coordination of Crime Victims' Rights Week
Respond to law enforcement agencies' equipment and training requests

	Base Budget FY208	Present Law Adjusted Budget FY2010	Present Law Adjusted Budget FY2011
Total Staff Time			
Percent	6.25%	6.25%	6.25%
Personnel	$67,443	$78,193	$78,215
Operating	$9,159	$10,000	$10,000
Grants	$0	$0	$0
Total Costs	$76,602	$88,193	$88,215
Funding			
General Fund	$62,329	$74,964	$74,982
State Special	$0	$0	$0
Federal Special	$14,273	$13,229	$13,233
Total Funding	$76,602	$88,193	$88,215

5 Technical Assistance for small Law Enforcement Agencies and Tribal Government

Annual Native American grant writing training and technical assistance
Secure external technical assistance providers and manage logistics
Deliver subgrantee technical assistance
Crime reporting training and technical assistance to local and tribal law enforcement
Resource development and TA reflected in Grants Support Program Report
SLATT (terrorism training) to rural and tribal law enforcement agencies
Outreach to tribal agencies to respond to criminal justice and jurisdiction issues
Grant administration TA to tribal agaencies

	Base Budget FY208	Present Law Adjusted Budget FY2010	Present Law Adjusted Budget FY2011
Total Staff Time			
Percent	0.75%	0.75%	0.75%
Personnel	$10,625	$13,118	$13,190
Operating	$60,000	$60,000	$60,000
Grants	$0	$0	$0
Total Costs	$70,625	$73,118	$73,190
Funding			
General Fund	$70,625	$73,118	$73,190
State Special	0	$0	$0
Federal Special	$0	$0	$0
Total Funding	$70,625	$73,118	$73,190

6 Central Services Office Operations State Accounting/Budgeting/Human Resource Management

Agency budgeting process
Agency accounting and office operations
State program and fiscal audits
Federal program and fiscal audits
LFD reporting and performance measures
Review legislative proposals and draft fiscal notes
Monitor budgets for 45+ funding sources
Project spending for agency budgets
Perform fiscal year-end procedures
Coordinate purchasing and agency contract activities
Oversee agency inventory
Maintain compliance with the Federal Cash Management Information Act
Perform personnel and human resource functions
DP 110, 6101

	Base Budget FY208	Present Law Adjusted Budget FY2010	Present Law Adjusted Budget FY2011
Total Staff Time			
Percent	6.90%	6.90%	6.90%
Personnel	$80,363	$97,991	$98,184
Operating	$228,500	$357,338	$359,184
Grants	$0	$0	$0
Total Costs	$308,863	$455,329	$457,368
Funding			
General Fund	$239,014	$346,829	$347,314
State Special	$7,666	$11,349	$11,349
Federal Special	$62,183	$97,151	$98,705
Total Funding	$308,863	$455,329	$457,368

7 Juvenile Justice (JJ) Initiatives and Programs

Annie E. Casey Juvenile Detention Alternative Initiative
Management and coordination of Juvenile Detention Funds
Research, implementation and development of JJ best and promising practices
Data reviews and report writing
Annual Juvenile Justice Report to the Governor
Development of juvenile justice policy statement
Staff the Youth Justice Council and Disproportionate Minority Council
Manage and conduct compliance monitoring site reviews and corrective actions
Manage After-School Grants Program
Coordinate Do the Write Thing Project
Coordinate the Story Telling for Empowerment Project
Analysis of the Relative Rate Index DMC data and develop reports

Total Staff Time	Base Budget FY208	Present Law Adjusted Budget FY2010	Present Law Adjusted Budget FY2011
Percent	5.75%	5.75%	5.75%
Personnel	$54,925	$66,939	$67,355
Operating	$5,127	$6,173	$6,192
Grants	$0	$0	$0
Total Costs	$60,052	$73,112	$73,547
Funding			
General Fund	$39,217	$46,180	$46,446
State Special	0	$0	$0
Federal Special	$20,835	$26,932	$27,101
Total Funding	$60,052	$73,112	$73,547

8 Agency Management \ Board and Council\ Strategic Planning

Provide agenda and logistical support for quarterly Board Meeting
Provide agenda and logistical support monthly subcommittee meetings
Provide training to Board Members
Provide daily communications and support to Board Members
Representation on state and federal boards and councils by staff and Board members
Convening various councils i.e., Drug Endangered Children, Crime Prevention Council
Maintain briefings to the Governor's office on public safety (PS) and crime prevention (CP)
Generate quarterly reports to the Board
Respond to Board member direction related to CP and PS issues
Carry out the Board's annual goals and objectives
Federal performance measure reporting
Carry out formal Board actions
Division staff supervision, training and professional development
Board, Youth Justice Council and Committee travel
DP 101

Total Staff Time	Base Budget FY208	Present Law Adjusted Budget FY2010	Present Law Adjusted Budget FY2011
Percent	4.50%	4.50%	4.50%
Personnel	$57,390	$76,121	$76,142
Operating	$23,000	$23,101	$23,165
Grants	$0	$0	$0
Total Costs	$80,390	$99,222	$99,307
Funding			
General Fund	$61,243	$74,379	$74,400
State Special	147	$115	$115
Federal Special	$19,000	$24,728	$24,792
Total Funding	$80,390	$99,222	$99,307

Montana Board of Crime Control

Active grants as of January 14, 2009

County	Personnel Budget Total	Contracted Services Budget Total	Travel Budget Total	Equipment Budget Total	Operating Budget Total	Secure Detention Budget Total	Secure Transport Budget Total	Non-secure Detention Budget Total	Electronic Monitoring Budget Total	BUDGET TOTAL	Federal Award	State Award	Local Match	AWARD & LOCAL MATCH TOTAL
Beaverhead	70,990.00	500.00	1,200.00	0.00	15,090.00	0.00	0.00	0.00	0.00	**87,780.00**	66,691.00	0.00	21,089.00	**87,780.00**
Broadwater	46,295.00	900.00	1,667.00	0.00	3,170.00	0.00	0.00	0.00	0.00	**52,032.00**	47,483.00	0.00	4,549.00	**52,032.00**
Carbon	26,056.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**26,056.00**	20,845.00	0.00	5,211.00	**26,056.00**
Cascade	561,350.00	281,772.86	62,865.14	18,130.00	94,095.00	384,491.84	3,735.00	7,854.10	23,240.00	**1,437,533.94**	888,994.00	217,434.00	331,105.94	**1,437,533.94**
Custer	65,299.50	32,489.00	1,647.50	0.00	12,345.00	0.00	0.00	0.00	0.00	**111,781.00**	95,003.00	0.00	16,778.00	**111,781.00**
Daniels	9,191.00	0.00	0.00	0.00	1,115.00	0.00	0.00	0.00	0.00	**10,306.00**	10,306.00	0.00	0.00	**10,306.00**
Dawson	89,646.67	2,700.00	1,508.00	0.00	501.00	0.00	0.00	0.00	0.00	**94,355.67**	75,526.40	0.00	18,829.27	**94,355.67**
Deer Lodge	129,297.08	0.00	2,118.00	0.00	28,515.92	0.00	0.00	0.00	0.00	**159,931.00**	149,432.00	0.00	10,499.00	**159,931.00**
Fergus	110,961.00	0.00	7,700.00	0.00	12,769.00	0.00	0.00	0.00	0.00	**131,430.00**	107,013.00	0.00	24,417.00	**131,430.00**
Flathead	487,301.18	81,690.97	9,126.25	5,000.00	24,042.32	0.00	0.00	0.00	0.00	**607,160.72**	320,334.88	0.00	286,825.84	**607,160.72**
Gallatin	873,415.78	71,454.00	67,490.00	0.00	45,176.00	267,227.38	6,261.00	8,080.75	9,267.00	**1,348,371.91**	284,616.78	149,755.00	914,000.13	**1,348,371.91**
Granite	13,735.00	0.00	3,820.00	0.00	4,412.00	0.00	0.00	0.00	0.00	**21,967.00**	17,574.00	0.00	4,393.00	**21,967.00**
Hill	240,725.00	5,800.00	28,400.00	2,000.00	64,981.56	0.00	0.00	0.00	0.00	**341,906.56**	251,908.18	0.00	89,998.38	**341,906.56**
Jefferson	41,594.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,594.00**	33,275.00	0.00	8,319.00	**41,594.00**
Lake	284,870.94	21,419.00	4,965.00	12,519.33	47,818.92	0.00	0.00	0.00	0.00	**371,593.19**	286,206.19	0.00	85,387.00	**371,593.19**
Lewis & Clark	401,609.66	1,033,261.65	122,230.95	22,000.00	300,017.95	0.00	0.00	0.00	0.00	**1,879,120.21**	1,379,929.71	0.00	499,190.50	**1,879,120.21**
Lincoln	62,370.00	2,000.00	7,739.00	0.00	5,244.00	0.00	0.00	0.00	0.00	**77,353.00**	65,937.00	0.00	11,416.00	**77,353.00**
Madison	18,258.00	44,376.00	4,122.00	0.00	5,065.00	0.00	0.00	0.00	0.00	**71,821.00**	62,356.00	0.00	9,465.00	**71,821.00**
Meagher	7,700.00	4,961.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**12,661.00**	11,395.00	0.00	1,266.00	**12,661.00**
Missoula	649,001.27	60,032.23	41,563.00	57,488.00	69,915.99	518,398.44	0.00	7,053.04	0.00	**1,403,451.97**	593,646.34	284,789.00	525,016.63	**1,403,451.97**
Musselshell	26,156.00	0.00	1,117.00	0.00	3,544.00	0.00	0.00	0.00	0.00	**30,817.00**	24,653.00	0.00	6,164.00	**30,817.00**
Park	58,000.00	0.00	2,000.00	0.00	5,667.00	0.00	0.00	0.00	0.00	**65,667.00**	49,250.00	0.00	16,417.00	**65,667.00**
Phillips	0.00	19,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**19,800.00**	17,820.00	0.00	1,980.00	**19,800.00**
Pondera	42,499.00	0.00	1,905.00	0.00	3,960.00	0.00	0.00	0.00	0.00	**48,364.00**	39,761.00	0.00	8,603.00	**48,364.00**
Powell	32,379.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**32,379.00**	25,903.00	0.00	6,476.00	**32,379.00**
Ravalli	119,131.80	7,296.00	5,375.00	1,400.00	33,904.03	0.00	0.00	0.00	0.00	**167,106.83**	134,272.83	0.00	32,834.00	**167,106.83**
land	104,158.58	0.00	17,669.84	800.00	13,089.26	0.00	0.00	0.00	0.00	**135,717.68**	72,942.48	39,174.50	23,600.70	**135,717.68**
Roosevelt	303,826.00	26,856.86	25,795.00	8,135.00	66,491.00	0.00	0.00	0.00	0.00	**431,103.86**	297,685.86	61,552.00	71,866.00	**431,103.86**
Rosebud	68,941.00	4,500.00	5,000.00	3,380.00	9,600.00	107,992.40	26,060.00	2,581.00	12,075.84	**240,130.24**	84,800.00	77,869.00	77,461.24	**240,130.24**
Sanders	39,547.00	1,629.00	1,351.00	0.00	10,320.00	0.00	0.00	0.00	0.00	**52,847.00**	43,715.00	0.00	9,132.00	**52,847.00**
Sheridan	17,847.00	0.00	909.00	0.00	0.00	0.00	0.00	0.00	0.00	**18,756.00**	16,880.00	0.00	1,876.00	**18,756.00**
Silver Bow	102,501.00	2,000.00	6,472.24	0.00	11,500.00	0.00	0.00	0.00	0.00	**122,473.24**	96,675.24	0.00	25,798.00	**122,473.24**
Stillwater	45,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**45,660.00**	36,528.00	0.00	9,132.00	**45,660.00**
Wheatland	22,242.00	0.00	4,551.00	5,000.00	1,100.00	0.00	0.00	0.00	0.00	**32,893.00**	32,893.00	0.00	0.00	**32,893.00**
Yellowstone	426,491.98	246,163.00	10,278.00	6,334.00	48,699.00	1,254,995.16	0.00	0.00	0.00	**1,992,961.14**	519,216.00	239,980.00	1,233,765.14	**1,992,961.14**
	5,599,047.44	**1,951,601.57**	**450,584.92**	**142,186.33**	**942,148.95**	**2,533,105.22**	**36,056.00**	**25,568.89**	**44,582.84**	**11,724,882.16**	**6,261,467.89**	**1,070,553.50**	**4,392,860.77**	**11,724,882.16**
	0.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Montana Board of Crime Control

All subgrants awarded from July 1, 1989 through January 14, 2009

County	Personnel Budget Total	Contracted Services Budget Total	Travel Budget Total	Equipment Budget Total	Operating Budget Total	Secure Detention Budget Total	Secure Transport Budget Total	Non-secure Detention Budget Total	Electronic Monitoring Budget Total	BUDGET TOTAL	Federal Award	State Award	Local Match	AWARD & LOCAL MATCH TOTAL
Be d	1,062,637.17	72,457.39	48,428.37	17,405.66	237,588.56	0.00	0.00	0.00	0.00	**1,438,517.15**	1,143,970.25	0.00	294,546.90	**1,438,517.15**
Big	354,159.36	7,405.00	36,036.45	7,611.00	46,209.94	0.00	0.00	0.00	0.00	**451,421.75**	382,696.71	0.00	68,725.04	**451,421.75**
Blaine	396,920.66	231,991.15	32,199.72	115,962.15	66,657.70	0.00	0.00	0.00	0.00	**843,731.38**	698,596.37	0.00	145,135.01	**843,731.38**
Broadwater	317,474.13	6,223.00	15,579.97	30,258.86	70,682.30	0.00	0.00	0.00	0.00	**440,218.26**	362,216.30	0.00	78,001.96	**440,218.26**
Carbon	497,841.37	147,350.28	25,442.01	156,624.53	122,618.43	0.00	0.00	0.00	0.00	**949,876.62**	781,380.80	0.00	168,495.82	**949,876.62**
Carter	0.00	0.00	0.00	9,830.00	0.00	0.00	0.00	0.00	0.00	**9,830.00**	8,847.00	0.00	983.00	**9,830.00**
Cascade	5,156,145.68	3,350,279.54	300,967.91	777,046.50	914,244.47	8,836,805.53	64,206.21	442,370.35	184,742.02	**20,026,608.21**	8,088,454.27	3,907,640.19	8,030,513.75	**20,026,608.21**
Choteau	34,832.33	12,403.12	6,961.59	41,433.66	11,929.54	0.00	0.00	0.00	0.00	**107,560.24**	90,105.80	0.00	17,454.44	**107,560.24**
Custer	2,496,844.23	430,152.75	156,944.95	25,101.77	291,620.97	4,832.97	5,429.09	21,256.95	2,968.00	**3,435,151.68**	2,772,055.42	23,299.76	639,796.50	**3,435,151.68**
Daniels	73,484.38	810.00	11,177.34	20,000.00	6,289.67	0.00	0.00	0.00	0.00	**111,761.39**	95,164.01	0.00	16,597.38	**111,761.39**
Dawson	1,912,405.81	373,207.09	141,992.49	422,646.10	181,404.01	0.00	0.00	0.00	0.00	**3,031,655.50**	2,469,106.97	0.00	562,548.53	**3,031,655.50**
Deer Lodge	1,340,813.82	71,232.24	49,023.23	54,003.21	260,897.50	0.00	0.00	0.00	0.00	**1,775,970.00**	1,445,585.28	0.00	330,384.72	**1,775,970.00**
Fallon	58,436.00	5,158.00	10,700.00	52,420.00	4,159.00	0.00	0.00	0.00	0.00	**130,873.00**	124,495.00	0.00	6,378.00	**130,873.00**
Fergus	1,630,230.86	236,849.70	124,714.07	178,967.00	281,279.52	0.00	0.00	0.00	0.00	**2,452,041.15**	2,022,897.69	0.00	429,143.46	**2,452,041.15**
Flathead	8,979,459.89	1,659,826.97	156,144.61	160,479.54	736,406.97	2,393,188.85	186,495.09	364,018.83	132,965.95	**14,768,986.70**	8,780,606.06	1,379,707.30	4,608,673.34	**14,768,986.70**
Gallatin	13,360,272.35	665,583.74	460,115.16	416,559.08	909,950.20	2,325,243.76	74,918.60	105,204.11	34,109.79	**18,351,956.79**	10,848,955.52	1,026,547.07	6,468,616.70	**18,346,119.29**
Garfield	0.00	0.00	0.00	29,752.00	0.00	0.00	0.00	0.00	0.00	**29,752.00**	28,751.00	0.00	1,001.00	**29,752.00**
Glacier	720,320.36	77,249.29	47,887.01	62,191.83	174,386.11	0.00	0.00	0.00	0.00	**1,082,034.60**	908,176.29	0.00	173,858.31	**1,082,034.60**
Golden Valley	7,662.90	834.89	177.16	19,702.05	0.00	0.00	0.00	0.00	0.00	**28,377.00**	25,539.00	0.00	2,838.00	**28,377.00**
Granite	142,275.99	0.00	31,056.64	28,141.00	38,728.80	0.00	0.00	0.00	0.00	**240,202.43**	194,483.56	0.00	45,718.87	**240,202.43**
Hill	4,886,268.39	405,046.58	333,946.77	132,631.70	964,524.24	0.00	0.00	0.00	0.00	**6,722,417.68**	5,106,648.24	0.00	1,647,019.44	**6,753,667.68**
Jefferson	467,816.19	15,185.00	16,026.12	53,589.00	98,758.22	0.00	0.00	0.00	0.00	**651,374.53**	525,806.38	0.00	125,568.15	**651,374.53**
Judith Basin	0.00	0.00	0.00	20,110.00	0.00	0.00	0.00	0.00	0.00	**20,110.00**	18,099.00	0.00	2,011.00	**20,110.00**
Lake	2,546,046.16	211,495.22	93,948.04	134,395.69	347,575.59	0.00	0.00	0.00	0.00	**3,333,460.70**	2,609,383.22	0.00	724,077.48	**3,333,460.70**
Lewis & Clark	19,942,132.14	12,779,295.02	1,818,692.99	3,344,023.57	6,539,594.34	0.00	0.00	0.00	0.00	**44,423,738.06**	34,879,016.30	0.00	9,423,458.76	**44,302,475.06**
Liberty	0.00	500.00	0.00	30,086.00	3,234.00	0.00	0.00	0.00	0.00	**33,820.00**	25,185.00	0.00	8,635.00	**33,820.00**
Lincoln	2,047,863.76	384,787.31	110,494.45	128,638.78	376,750.37	0.00	0.00	0.00	0.00	**3,048,534.67**	2,281,112.55	0.00	767,422.12	**3,048,534.67**
Madison	338,546.69	168,782.47	19,380.62	61,449.59	69,307.96	0.00	0.00	0.00	0.00	**657,467.33**	529,612.58	0.00	127,854.75	**657,467.33**
McCone	0.00	2,900.00	0.00	79,903.00	0.00	0.00	0.00	0.00	0.00	**82,803.00**	71,703.00	0.00	11,100.00	**82,803.00**
Meagher	53,741.00	49,823.27	4,149.45	19,078.50	19,031.49	0.00	0.00	0.00	0.00	**145,823.71**	129,755.93	0.00	16,067.78	**145,823.71**
Mineral	28,646.41	3,500.00	8,262.22	47,791.40	11,815.62	0.00	0.00	0.00	0.00	**100,015.65**	84,350.88	0.00	15,664.77	**100,015.65**
Missoula	9,646,377.75	1,856,962.89	276,994.74	681,921.27	807,206.42	13,427,212.08	202,952.72	66,915.09	377.00	**26,966,919.96**	9,511,919.11	3,262,835.05	14,216,655.80	**26,991,409.96**
Musselshell	646,759.99	127,069.55	62,806.66	49,015.01	140,383.23	0.00	0.00	0.00	0.00	**1,026,034.44**	811,407.12	0.00	214,627.32	**1,026,034.44**
Park	813,290.15	34,301.48	34,576.31	66,860.65	163,975.97	0.00	0.00	0.00	0.00	**1,113,004.56**	888,358.97	0.00	224,645.59	**1,113,004.56**
Petroleum	20,216.04	100.00	4,474.18	56,848.51	2,721.81	0.00	0.00	0.00	0.00	**84,360.54**	79,190.04	0.00	5,170.50	**84,360.54**
Phillips	75,142.12	39,750.00	2,563.13	17,060.01	6,107.47	0.00	0.00	0.00	0.00	**140,622.73**	108,842.92	0.00	31,779.81	**140,622.73**
Pondera	472,692.77	6,231.72	53,940.73	55,793.81	102,700.53	0.00	0.00	0.00	0.00	**691,359.56**	548,620.97	0.00	142,738.59	**691,359.56**
Powder River	10,000.00	0.00	0.00	12,135.00	0.00	0.00	0.00	0.00	0.00	**22,135.00**	19,922.00	0.00	2,213.00	**22,135.00**
Powell	550,705.13	41,802.98	18,909.39	16,508.14	83,876.43	0.00	0.00	0.00	0.00	**711,802.07**	597,177.39	0.00	114,624.68	**711,802.07**
Pre	0.00	0.00	0.00	33,330.00	0.00	0.00	0.00	0.00	0.00	**33,330.00**	29,997.00	0.00	3,333.00	**33,330.00**
Ravalli	1,501,644.85	181,188.68	72,803.45	104,052.27	449,013.11	0.00	0.00	0.00	0.00	**2,308,702.36**	1,879,286.07	0.00	429,416.29	**2,308,702.36**
Richland	578,540.66	19,838.00	66,080.92	139,020.55	171,889.59	0.00	0.00	0.00	0.00	**975,369.72**	741,956.72	68,350.50	165,062.50	**975,369.72**
Roosevelt	1,985,186.65	137,279.85	163,798.35	118,040.19	640,087.60	0.00	0.00	0.00	0.00	**3,044,392.64**	2,417,840.67	61,552.00	564,999.97	**3,044,392.64**
Rosebud	1,127,668.56	48,811.96	63,800.36	34,903.34	140,946.22	1,325,746.60	135,557.65	92,780.44	76,130.18	**3,046,345.31**	1,036,584.54	771,167.75	1,238,593.02	**3,046,345.31**
Sanders	568,278.12	31,502.00	25,614.08	116,424.42	177,790.01	0.00	0.00	0.00	0.00	**919,608.63**	763,014.65	0.00	156,593.98	**919,608.63**
Sheridan	69,295.23	3,700.00	3,514.07	41,640.00	4,881.32	0.00	0.00	0.00	0.00	**123,030.62**	108,137.69	0.00	14,892.93	**123,030.62**
Silver Bow	2,296,057.75	577,801.65	97,231.77	122,641.30	233,703.35	1,542,274.25	74,420.16	51,770.03	53,982.75	**5,049,883.01**	2,792,159.57	887,323.03	1,370,400.41	**5,049,883.01**
Stillwater	520,852.51	30,922.60	5,896.13	37,196.00	101,404.15	0.00	0.00	0.00	0.00	**696,271.39**	598,129.85	0.00	161,719.54	**759,849.39**
Sweet Grass	138,679.26	16,178.20	22,799.23	26,062.00	24,465.79	0.00	0.00	0.00	0.00	**228,184.48**	179,386.25	0.00	48,798.23	**228,184.48**
Teton	19,378.56	5,045.00	7,519.62	29,478.00	9,933.84	0.00	0.00	0.00	0.00	**71,355.02**	55,208.57	0.00	16,146.45	**71,355.02**
Toole	24,046.32	2,700.00	126.01	44,819.80	10,160.47	0.00	0.00	0.00	0.00	**81,854.60**	68,233.47	0.00	13,621.13	**81,854.60**
Treasure	15,389.00	500.00	500.00	24,797.34	0.00	0.00	0.00	0.00	0.00	**41,186.34**	36,849.47	0.00	4,336.87	**41,186.34**
Valley	682,853.17	58,231.23	42,233.54	136,432.56	156,559.12	0.00	0.00	0.00	0.00	**1,076,109.62**	681,140.56	0.00	394,969.06	**1,076,109.62**
Wheatland	181,581.41	47,140.00	26,758.75	29,490.72	61,569.23	0.00	0.00	0.00	0.00	**346,540.11**	312,879.59	0.00	33,660.52	**346,540.11**
Yellowstone	6,764,554.86	3,353,840.45	455,546.84	343,456.25	1,177,181.56	11,357,360.90	12,216.74	0.00	283,058.40	**23,747,216.00**	9,121,438.44	3,328,137.90	11,297,639.66	**23,747,216.00**
	97,562,270.89	**27,991,227.26**	**5,568,937.60**	**9,015,760.31**	**17,452,202.74**	**41,212,464.94**	**756,196.26**	**1,144,315.80**	**768,334.09**	**201,471,709.89**	**120,920,438.01**	**14,718,560.55**	**65,824,928.83**	**201,463,927.39**
	0.00	**0.00**	**0.00**	**0.00**	**(0.00)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Montana Board of Crime Control		All subgrants awarded from July 1, 1989 through January 14, 2009												
County	Personnel Budget Total	Contracted Services Budget Total	Travel Budget Total	Equipment Budget Total	Operating Budget Total	Secure Detention Budget Total	Secure Transport Budget Total	Non-secure Detention Budget Total	Electronic Monitoring Budget Total	BUDGET TOTAL	Federal Award	State Award	Local Match	AWARD & LOCAL MATCH TOTAL
Be d	1,062,637.17	72,457.39	48,428.37	17,405.66	237,588.56	0.00	0.00	0.00	0.00	1,438,517.15	1,143,970.25	0.00	294,546.90	1,438,517.15
Big	354,159.36	7,405.00	36,036.45	7,611.00	46,209.94	0.00	0.00	0.00	0.00	451,421.75	382,696.71	0.00	68,725.04	451,421.75
Blaine	396,920.66	231,991.15	32,199.72	115,962.15	66,657.70	0.00	0.00	0.00	0.00	843,731.38	698,596.37	0.00	145,135.01	843,731.38
Broadwater	317,474.13	6,223.00	15,579.97	30,258.86	70,682.30	0.00	0.00	0.00	0.00	440,218.26	362,216.30	0.00	78,001.96	440,218.26
Carbon	497,841.37	147,350.28	25,442.01	156,624.53	122,618.43	0.00	0.00	0.00	0.00	949,876.62	781,380.80	0.00	168,495.82	949,876.62
Carter	0.00	0.00	0.00	9,830.00	0.00	0.00	0.00	0.00	0.00	9,830.00	8,847.00	0.00	983.00	9,830.00
Cascade	5,156,145.68	3,350,279.54	300,967.91	777,046.50	914,244.47	8,836,605.53	64,206.21	442,370.35	184,742.02	20,026,608.21	8,088,454.27	3,907,640.19	8,030,513.75	20,026,608.21
Choteau	34,832.33	12,403.12	6,961.59	41,433.66	11,929.54	0.00	0.00	0.00	0.00	107,560.24	90,105.80	0.00	17,454.44	107,560.24
Custer	2,496,844.23	430,152.75	156,944.95	25,101.77	291,620.97	4,832.97	5,429.09	21,256.95	2,968.00	3,435,151.68	2,772,055.42	23,299.76	639,796.50	3,435,151.68
Daniels	73,484.38	810.00	11,177.34	20,000.00	6,289.67	0.00	0.00	0.00	0.00	111,761.39	95,164.01	0.00	16,597.38	111,761.39
Dawson	1,912,405.81	373,207.09	141,992.49	422,846.10	161,404.01	0.00	0.00	0.00	0.00	3,031,655.50	2,469,106.97	0.00	562,548.53	3,031,655.50
Deer Lodge	1,340,813.82	71,232.24	49,023.23	54,003.21	260,897.50	0.00	0.00	0.00	0.00	1,775,970.00	1,445,585.28	0.00	330,384.72	1,775,970.00
Fallon	58,436.00	5,158.00	10,700.00	52,420.00	4,159.00	0.00	0.00	0.00	0.00	130,873.00	124,495.00	0.00	6,378.00	130,873.00
Fergus	1,630,230.86	236,849.70	124,714.07	178,967.00	281,279.52	0.00	0.00	0.00	0.00	2,452,041.15	2,022,897.69	0.00	429,143.46	2,452,041.15
Flathead	8,979,459.89	1,659,826.97	156,144.61	160,479.54	736,406.97	2,393,188.85	186,495.09	364,018.83	132,965.95	14,768,986.70	8,780,606.06	1,379,707.30	4,608,673.34	14,768,986.70
Gallatin	13,360,272.35	665,583.74	460,115.16	416,559.08	909,950.20	2,325,243.76	74,918.60	105,204.11	34,109.79	18,351,956.79	10,848,955.52	1,028,547.07	6,468,616.70	18,346,119.29
Garfield	0.00	0.00	0.00	29,752.00	0.00	0.00	0.00	0.00	0.00	29,752.00	28,751.00	0.00	1,001.00	29,752.00
Glacier	720,320.36	77,249.29	47,887.01	62,191.83	174,386.11	0.00	0.00	0.00	0.00	1,082,034.60	908,176.29	0.00	173,858.31	1,082,034.60
Golden Valley	7,662.90	834.89	177.16	19,702.05	0.00	0.00	0.00	0.00	0.00	28,377.00	25,539.00	0.00	2,838.00	28,377.00
Granite	142,275.99	0.00	31,056.64	28,141.00	38,728.80	0.00	0.00	0.00	0.00	240,202.43	194,483.56	0.00	45,718.87	240,202.43
Hill	4,886,268.39	405,046.58	333,946.77	132,631.70	964,524.24	0.00	0.00	0.00	0.00	6,722,417.68	5,106,648.24	0.00	1,647,019.44	6,753,667.68
Jefferson	467,816.19	15,185.00	16,026.12	53,589.00	98,758.22	0.00	0.00	0.00	0.00	651,374.53	525,806.38	0.00	125,568.15	651,374.53
Judith Basin	0.00	0.00	0.00	20,110.00	0.00	0.00	0.00	0.00	0.00	20,110.00	18,099.00	0.00	2,011.00	20,110.00
Lake	2,546,046.16	211,495.22	93,948.04	134,395.69	347,575.59	0.00	0.00	0.00	0.00	3,333,460.70	2,609,383.22	0.00	724,077.48	3,333,460.70
Lewis & Clark	19,942,132.14	12,779,295.02	1,818,692.99	3,344,023.57	6,539,594.34	0.00	0.00	0.00	0.00	44,423,738.06	34,879,016.30	0.00	9,423,458.76	44,302,475.06
Liberty	0.00	500.00	0.00	30,086.00	3,234.00	0.00	0.00	0.00	0.00	33,820.00	25,185.00	0.00	8,635.00	33,820.00
Lincoln	2,047,863.76	384,787.31	110,494.45	128,638.78	376,750.37	0.00	0.00	0.00	0.00	3,048,534.67	2,281,112.55	0.00	767,422.12	3,048,534.67
Madison	338,546.69	168,782.47	19,380.62	61,449.59	69,307.96	0.00	0.00	0.00	0.00	657,467.33	529,612.58	0.00	127,854.75	657,467.33
McCone	0.00	2,900.00	0.00	79,903.00	0.00	0.00	0.00	0.00	0.00	82,803.00	71,703.00	0.00	11,100.00	82,803.00
Meagher	53,741.00	49,823.27	4,149.45	19,078.50	19,031.49	0.00	0.00	0.00	0.00	145,823.71	129,755.93	0.00	16,067.78	145,823.71
Mineral	28,646.41	3,500.00	8,262.22	47,791.40	11,815.62	0.00	0.00	0.00	0.00	100,015.65	84,350.88	0.00	15,664.77	100,015.65
Missoula	9,646,377.75	1,856,962.89	276,994.74	681,921.27	807,206.42	13,427,212.08	202,952.72	66,915.09	377.00	26,966,919.96	9,511,919.11	3,262,835.05	14,216,655.80	26,991,409.96
Musselshell	646,759.99	127,069.55	62,806.66	49,015.01	140,383.23	0.00	0.00	0.00	0.00	1,026,034.44	811,407.12	0.00	214,627.32	1,026,034.44
Park	813,290.15	34,301.48	34,576.31	66,860.65	163,975.97	0.00	0.00	0.00	0.00	1,113,004.56	888,358.97	0.00	224,645.59	1,113,004.56
Petroleum	20,216.04	100.00	4,474.18	56,848.51	2,721.81	0.00	0.00	0.00	0.00	84,360.54	79,190.04	0.00	5,170.50	84,360.54
Phillips	75,142.12	39,750.00	2,563.13	17,060.01	6,107.47	0.00	0.00	0.00	0.00	140,622.73	108,842.92	0.00	31,779.81	140,622.73
Pondera	472,692.77	6,231.72	53,940.73	55,793.81	102,700.53	0.00	0.00	0.00	0.00	691,359.56	548,620.97	0.00	142,738.59	691,359.56
Powder River	10,000.00	0.00	0.00	12,135.00	0.00	0.00	0.00	0.00	0.00	22,135.00	19,922.00	0.00	2,213.00	22,135.00
Powell	550,705.13	41,802.98	18,909.39	16,508.14	83,876.43	0.00	0.00	0.00	0.00	711,802.07	597,177.39	0.00	114,624.68	711,802.07
Pre	0.00	0.00	0.00	33,330.00	0.00	0.00	0.00	0.00	0.00	33,330.00	29,997.00	0.00	3,333.00	33,330.00
Ravalli	1,501,644.85	181,188.68	72,803.45	104,052.27	449,013.11	0.00	0.00	0.00	0.00	2,308,702.36	1,879,286.07	0.00	429,416.29	2,308,702.36
Richland	578,540.66	19,838.00	66,080.92	139,020.55	171,889.59	0.00	0.00	0.00	0.00	975,369.72	741,956.72	68,350.50	165,062.50	975,369.72
Roosevelt	1,985,186.65	137,279.85	163,798.35	118,040.19	640,087.60	0.00	0.00	0.00	0.00	3,044,392.64	2,417,840.67	61,552.00	564,999.97	3,044,392.64
Rosebud	1,127,668.56	48,811.96	63,800.36	34,903.34	140,946.22	1,325,746.60	135,557.65	92,780.44	76,130.18	3,046,345.31	1,036,584.54	771,167.75	1,238,593.02	3,046,345.31
Sanders	568,278.12	31,502.00	25,614.08	116,424.42	177,790.01	0.00	0.00	0.00	0.00	919,608.63	763,014.65	0.00	156,593.98	919,608.63
Sheridan	69,295.23	3,700.00	3,514.07	41,640.00	4,881.32	0.00	0.00	0.00	0.00	123,030.62	108,137.69	0.00	14,892.93	123,030.62
Silver Bow	2,296,057.75	577,801.65	97,231.77	122,641.30	233,703.35	1,542,274.25	74,420.16	51,770.03	53,982.75	5,049,883.01	2,792,159.57	887,323.03	1,370,400.41	5,049,883.01
Stillwater	520,852.51	30,922.60	5,896.13	37,196.00	101,404.15	0.00	0.00	0.00	0.00	696,271.39	598,129.85	0.00	161,719.54	759,849.39
Sweet Grass	138,679.26	16,178.20	22,799.23	26,062.00	24,465.79	0.00	0.00	0.00	0.00	228,184.48	179,386.25	0.00	48,798.23	228,184.48
Teton	19,378.56	5,045.00	7,519.62	29,478.00	9,933.84	0.00	0.00	0.00	0.00	71,355.02	55,208.57	0.00	16,146.45	71,355.02
Toole	24,048.32	2,700.00	126.01	44,819.80	10,160.47	0.00	0.00	0.00	0.00	81,854.60	68,233.47	0.00	13,621.13	81,854.60
Treasure	15,389.00	500.00	500.00	24,797.34	0.00	0.00	0.00	0.00	0.00	41,186.34	36,849.47	0.00	4,336.87	41,186.34
Valley	682,853.17	58,231.23	42,233.54	136,432.56	156,559.12	0.00	0.00	0.00	0.00	1,076,109.62	681,140.56	0.00	394,969.06	1,076,109.62
Wheatland	181,581.41	47,140.00	26,758.75	29,490.72	61,569.23	0.00	0.00	0.00	0.00	346,540.11	312,879.59	0.00	33,660.52	346,540.11
Yellowstone	6,764,554.86	3,353,840.45	455,546.84	343,456.25	1,177,181.56	11,357,360.90	12,216.74	0.00	283,058.40	23,747,216.00	9,121,438.44	3,328,137.90	11,297,639.66	23,747,216.00
	97,562,270.89	27,991,227.26	5,568,937.60	9,015,760.31	17,452,202.74	41,212,464.94	756,196.26	1,144,315.80	768,334.09	201,471,709.89	120,920,438.01	14,718,560.55	65,824,928.83	201,463,927.39
	0.00	0.00	0.00	0.00	(0.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Montana Board of Crime Control DP Goals and Objectives

DP#	Package	General Fund FY10	General Fund FY11	Federal Fund FY10	Federal Fund FY11	SSR FY01 FY11	Division Goals	Measure	Timetable
DP101	Board and Council Member Stipends	4,958	4,958	1,742	1,742		Board and Council Members direction to the Division to carry out salutatory and executive order and federal requirements	Provides assistance to Board and Council Members to attend Board business functions	ongoing during the biennium
DP102	Administrative Support .5 FTE position funded by federal funds			18,117	18,121		This request provides the Division with full administrative support to carry out the Boards goals	The .5 FTE will provide federal grant and Board and Council operating support. The positions will perform duties outlined in job description. Performance will be evaluated on an annual basis	Performance is monitored ongoing basis and annual performance evaluations
DP103	Detention Data Information System	15,000	15,000				Goal 1. Objective 1. Implement recommendation #2 of the NIC Offender Management and Jail Overcrowding Strategies and Solutions. Development of a statewide detention repository	20 of the 51 Jail and Detention Agencies will fully report to the detention database The Division will conduct an analysis and make reports available to agencies. Of the approximately 2,000 jail/detention beds the database will capture approximately 70% of the total beds	20 agencies will report to the database by the end of 2011.
DP105	Forensic Crime Lab Improvements - federal spending authority			14,000	14,000		Grant Goal: Provide personal services for a FT Forensic Scientist Technician and a FT Toxicology Technician and a PT Administrative Support. Staff training, software licenses	Reduction in 37 back log cases, replacement of the bullet trap, training for 3 staff will be provided, and purchase of 2 software licenses	Completed by 2010 and reported on quarterly reports
DP106	STOP Violence Against Women Grant - federal spending authority			10,000	10,000		Grant Goal: improve CJ response to DV, sexual assault, and stalking and increase services to victims	18 programs will be funded and community based services provided to approximately 6,500 victims Services provided; legal advocacy, shelter, therapy, emergency financial services, transportation, crisis counseling etc..	3 of victims served and types of services delivered are reported on a quarterly basis in the PDQ database

Montana Board of Crime Control DP Goals and Objectives

DP#	Package	General Fund FY10	General Fund FY11	Federal Fund FY10	Federal Fund FY11	SSR FY01 FY11	Division Goals	Measure	Timetable
DP101	Board and Council Member Stipends	4,958	4,958	1,742	1,742		Board and Council Members direction to the Division to carry out salutatory and executive order and federal requirements	Provides assistance to Board and Council Members to attend Board business functions	ongoing during the biennium
DP102	Administrative Support .5 FTE position funded by federal funds			18,117	18,121		This request provides the Division with full administrative support to carry out the Boards goals	The .5 FTE will provide federal grant and Board and Council operating support. The positions will perform duties outlined in job description. Performance will be evaluated on an annual basis	Performance is monitored ongoing basis and annual performance evaluations
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DP105	Forensic Crime Lab Improvements - federal spending authority			14,000	14,000		Grant Goal: Provide personal services for a FT Forensic Scientist Technician and a FT Toxicology Technician and a PT Administrative Support. Staff training, software licenses	Reduction in 37 back log cases, replacement of the bullet trap, training for 3 staff will be provided, and purchase of 2 software licenses	Completed by 2010 and reported on quarterly reports
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Montana Board of Crime Control 2009 Goals and Objectives

Division Goal	Objective	Measure	Timetable
te public safety by planning for and public safety issues.			
	1. To reduce jail overcrowding and improve offender management by:		
	a) implement the National Institute of Corrections recommendations	MBCC will work toward implementing recommendations 1. And 2.	Implementation by the end of 2011
	b) development of a statewide detention repository capable of collecting data from Montana's local jails and detention centers	MBCC will secure funds from the 2009 legislature and will have 20 of the 51 jail/detention facilities fully reporting to the DDIS	20 agencies will fully report by the e 2011and an analysis of the findings
	2. To monitor and prevent inappropriate access to prescription drugs by:		
	a) partnering with the Montana Board of Pharmacy to apply for and administer implementation funds from the US Department of Justice	MBCC and the BOP will write and submit an implementation grant to the USDOJ once enabling legislation is passed	The grant will be written and submit end of 2009
	b) establishing a centralized database to collect and analyze Schedule II-V controlled substances from all resident and nonresident pharmacies that dispense prescriptions to Montanans	MBCC and the BOP will implement the centralized database, collect and analysis data	Implementation will be completed b of 2011
	c) conducting a statewide public campaign	MBCC and the BOP will develop and launch a statewide public awareness campaign	the public awareness campaign will conducted during 2009
	d) conduct PSA's targeted at parents and children	MBCC and the BOP will develop and launch targeted PSAs	the PSAs will air 2009 and 2010
	e) implement a disposal program of prescription drugs through law enforcement entities	MBCC will research best practices and work with the Board and Law Enforcement Agencies to develop and implement the disposal program	Implement the program by 2010
	f) working with the Indian Health Services and Tribal Law Enforcement to implement a prescription drug monitoring program and implement prevention and intervention programs	MBCC, BOP and the stakeholder group will work with the HIS to implement the PDMP	Implementation by the end of 2010
	3. Maintain FBI Certification for Montana's crime data by:		
	a) working with local law enforcement agencies to achieve less than 4% error rate in data	MBCC will work with its law enforcement partners to maintain a 4% or less crime error rate and maintain FBI certification	Maintain FBI certification 2009
	b) working with non-reporting law enforcement agencies to achieve 100% reporting	MBCC will conduct out reach to non reporting agencies and provide TA to bring on 5 additional reporting agencies	agencies will report by the end of 20

Division Goal	Objective	Measure	Timetable
ote public safety by planning for and public safety issues. Continued	c) convening a multi-disciplinary focus group to gather information on data improvement	MBCC will conduct a multi-disciplinary focus for continuous quality improvement of data and reporting	by the end of 2009
	d) conducting outreach to state and tribal agencies to collect crime data	MBCC will make contact with all tribal law enforcement agencies	by the end of 2009
	e) implementing the NIBRS web stats enhancement to improve access to crime data by law enforcement, state and tribal agencies and the public	MBCC will request funding from the 2009 legislature to purchase and implement the enhancement.	Enhancement will be by the end of
	4. Improve the quality of statewide data through inclusion of crime data from Native Lands by:		
	a) developing a database	MBCC will develop the Native Lands database	completed 2008 data by the end of
	b) analyzing Native Lands crime data	MBCC will publish a report of 2008 findings	Analysis will be published of 2008 c end of 2009
	5. Strengthen the continuity of care to victims and improve the public awareness of victim issues including victim' rights by:		
	a) utilizing data from PDQ and input from the field to develop a plan for service improvement and public awareness	MBCC will secure TA and convene a stakeholder group and develop a continuous quality assurance plan	plan developed by Spring of 2010
	b) developing policies, training and other requirements, as necessary, for victim advocates in providing the best possible services to victims across Montana with an emphasis on gaining better victim cooperation, education, treatment, and offender accountability throughout the Criminal Justice System	outlined in 5. (a)	outlined in 5. (a)
	c) capture information on crime victims in both the Adult and Juvenile Criminal Justice Systems regarding mental illness and other developmental disabilities issues, including victim disproportionate minority contact, and how that relates to the specific crime and correlating offender data	outlined I 5. (a)	outlined in 5. (a)
	6. Strengthen drug enforcement by:		
	a) supporting the Multi-Jurisdictional Drug Task Forces (MJDTF)	MBCC will work with Congress and the National Criminal Justice Association and other Coalition Members to increase JAG funding	ongoing
	b) collecting data on performance indicators	MBCC will collect data from the MJDTF and use the data for planning and resources development	monitor quarterly DTF report and co year an analysis June of 2009 and

Division Goal	Objective	Measure	Timetable
te public safety by planning for and public safety issues. Continued	c) creating public awareness through public service announcements related to prescription drug monitoring and the MT Meth Project	Provide the Montana Meth Project with data.	ongoing annually
	7. Address issues related to Mentally Ill Offenders in the Criminal Justice System by:	generate data on mentally ill offenders from the DDIS and the JDRS and generate an annual report	First quarter of 2010
	a) implementing Crisis Intervention Training	provide training to law enforcement officers in partnership with the Law Enforcement Academy contingent on the availability of funds	by June of 2010
	b) gathering prevalence data	conduct a data review and analysis of mentally ill offenders	first quarter of 2010
	c) gathering disproportionate minority contact (DMC) data	generate Relative Rate Index (RRI) data from the JDRS data and generate an annual report	ongoing annually
ıte public safety by assisting in the of statewide Montana Crime Prevention			
	1. Assist the Crime Prevention Council with the development of a business plan that outlines the following activities;		
	a) development of a crime prevention media and marketing plan	facilitate a strategic planning session with the Crime Prevention Council	end of 2009
	b) identification of crime prevention strategies, programs and tools	facilitate a strategic planning session with the Crime Prevention Council	end of 2009
	c) profession development crime prevention training	secure TA and provide training	by June of 2010
	d) develop community outreach and engagement strategies	provide TA and training to 5 communities	by June of 2010
	e) develop strategies to maintain crime prevention programs	facilitate a strategic planning session with the Crime Prevention Council	end of 2009

Division Goal	Objective	Measure	Timetable
te public safety by assisting in the of statewide Montana Crime Prevention tinued	2. Promote crime prevention awareness and programs by:		
	a) hosting the third annual Montana Crime Prevention Conference	host the third annual Crime Prevention Conference in partnership with the Montana Crime Prevention Council by	hold conference October 2009
	b) provide Technical Assistance to the Crime Prevention Council and communities	as requested	end of 2009
	c) assist communities to develop local crime prevention associations	as requested	end of 2009
	d) develop and implement an education program to inform the public of public safety and crime prevention issues by developing an education plan	develop an out reach and public awareness plan and implement	end of 2009
	3. Identify and implement best practices by:	research and develop and publish a resource manual of best practices	end of 2009
	a) replicate crime prevention programs that demonstrate achievable outcomes	conduct a review of current practices and outcomes and publish a report	end of 2009
	b) promote the implement of community based jail diversion programs	collect data from the Silver Leaf diversion project and document the model for replication	by June of 2010
	c) conduct a statewide youth gang assessment and develop prevention interventions	secure TA and conduct a statewide youth gang assessment and publish a report with recommendations	end of 2009
ıce public safety, accountability and hrough effective juvenile justice planning.			
	1. Support juvenile justice detention reform by:		
	a) monitoring the Youth Court Act and Juvenile Justice and Delinquency Prevention (JJDP) compliance violations	monitor JDRS data and respond to violations	end of 2009
	b) measuring ongoing quality of juvenile justice activities by documenting the number of violations as a ratio to the total number of youth detentions	conduct annual site reviews of 33% of required facilities	end of 2009
	c) maintaining and continue to improve case management/data systems in Montana's juvenile detention centers	secure funding from the legislature to fund annual maintenance and software	by June of 2010
	d) providing technical assistance and training to enhance the ability of stakeholders to maintain comprehensive services	annual TA will be provided to sub-grantees in two site	by June of 2009

Division Goal	Objective	Measure	Timetable
ce public safety, accountability and ırough effective juvenile justice planning.	2. Promote public safety by securing additional federal funds for crime prevention by:		
	a) submission of applications for Project Safe Neighborhoods and Anti-Gang funds	work in partnership with the US Attorney's office and grantee communities to submit PSN application	by June 2009
	3. Enhance awareness of emerging and ongoing issues relative to juvenile justice by:	monitor data and collect information from quarterly reports and review federal initiatives	ongoing
	a) convening conferences and trainings to build community awareness, capacity and ability to respond to issues related to public safety and implementation of science-based crime prevention programs	include issues at the annual Crime prevention Conference	by October 2009
	4. Enforce underage drinking laws by:		
	a) seeking additional federal funds for this purpose	monitor and apply for grant opportunities	by October 2009
	b) continuing to sub-grant funds to local agencies on a competitive basis	release EUDL RFP	by June 2009
	c) continuing to provide technical assistance and training to local agencies working to enforce underage drinking laws	secure TA and ongoing training opportunities	by end of 2009
	d) collecting statistical data from courts of limited jurisdictions and the Youth Courts to identify the extent of the problem	collect data from youth court and make the data available to the YJC and inclusion in the 3-year plan	by June 2010
	e) supporting educational campaigns focusing on the magnitude of this problem in Montana and its impact of youth, families and communities	generate the 3-year plan and make it available on the MBCC website - provide a public notice	by June 2010
	5. Strengthen services and interventions for diversion of juveniles within the justice system by:	work with the JDAI site to develop diversion programs based on needs	by June 2010
	a) utilizing Casey Foundation's JDAI technical assistance for juvenile justice reform in three communities in Montana as a pilot	maintain the JDAI TA from the Casey Foundation and convene quarterly TA session with the JDAI sites	monitor quarterly session through 2
	6. Reduce Disproportionate Minority Contact with the juvenile justice system by:	use RRI data to target DMC and target resources	by June 2010
	a) implementing a 3-year plan and monitoring outcomes	complete and implement 3-year	by June 2010

Montana Board of Crime Control 2009 Goals and Objectives

Division Goal	Objective	Measure	Timetable
Goal 1: Promote public safety by planning for and responding to public safety issues.			
	1. To reduce jail overcrowding and improve offender management by:		
	a) implement the National Institute of Corrections recommendations	MBCC will work toward implementing recommendations 1. And 2.	Implementation by the end of 2011
	b) development of a statewide detention repository capable of collecting data from Montana's local jails and detention centers	MBCC will secure funds from the 2009 legislature and will have 20 of the 51 jail/detention facilities fully reporting to the DDIS	20 agencies will fully report by the end of 2011and an analysis of the findings published
	2. To monitor and prevent inappropriate access to prescription drugs by:		
	a) partnering with the Montana Board of Pharmacy to apply for and administer implementation funds from the US Department of Justice	MBCC and the BOP will write and submit an implementation grant to the USDOJ once enabling legislation is passed	The grant will be written and submitted by the end of 2009
	b) establishing a centralized database to collect and analyze Schedule II-V controlled substances from all resident and nonresident pharmacies that dispense prescriptions to Montanans	MBCC and the BOP will implement the centralized database, collect and analysis data	Implementation will be completed by the end of 2011
	c) conducting a statewide public campaign	MBCC and the BOP will develop and launch a statewide public awareness campaign	the public awareness campaign will be conducted during 2009
	d) conduct PSA's targeted at parents and children	MBCC and the BOP will develop and launch targeted PSAs	the PSAs will air 2009 and 2010
	e) implement a disposal program of prescription drugs through law enforcement entities	MBCC will research best practices and work with the Board and Law Enforcement Agencies to develop and implement the disposal program	Implement the program by 2010
	f) working with the Indian Health Services and Tribal Law Enforcement to implement a prescription drug monitoring program and implement prevention and intervention programs	MBCC, BOP and the stakeholder group will work with the HIS to implement the PDMP	Implementation by the end of 2010
	3. Maintain FBI Certification for Montana's crime data by:		
	a) working with local law enforcement agencies to achieve less than 4% error rate in data	MBCC will work with its law enforcement partners to maintain a 4% or less crime error rate and maintain FBI certification	Maintain FBI certification 2009
	b) working with non-reporting law enforcement agencies to achieve 100% reporting	MBCC will conduct out reach to non reporting agencies and provide TA to bring on 5 additional reporting agencies	agencies will report by the end of 2010

Division Goal	Objective	Measure	Timetable
Goal 1: Promote public safety by planning for and responding to public safety issues. Continued	c) convening a multi-disciplinary focus group to gather information on data improvement	MBCC will conduct a multi-disciplinary focus for continuous quality improvement of data and reporting	by the end of 2009
	d) conducting outreach to state and tribal agencies to collect crime data	MBCC will make contact with all tribal law enforcement agencies	by the end of 2009
	e) implementing the NIBRS web stats enhancement to improve access to crime data by law enforcement, state and tribal agencies and the public	MBCC will request funding from the 2009 legislature to purchase and implement the enhancement.	Enhancement will be by the end of 2011
	4. Improve the quality of statewide data through inclusion of crime data from Native Lands by:		
	a) developing a database	MBCC will develop the Native Lands database	completed 2008 data by the end of 2009
	b) analyzing Native Lands crime data	MBCC will publish a report of 2008 findings	Analysis will be published of 2008 data by the end of 2009
	5. Strengthen the continuity of care to victims and improve the public awareness of victim issues including victim' rights by:		
	a) utilizing data from PDQ and input from the field to develop a plan for service improvement and public awareness	MBCC will secure TA and convene a stakeholder group and develop a continuous quality assurance plan	plan developed by Spring of 2010
	b) developing policies, training and other requirements, as necessary, for victim advocates in providing the best possible services to victims across Montana with an emphasis on gaining better victim cooperation, education, treatment, and offender accountability throughout the Criminal Justice System	outlined in 5. (a)	outlined in 5. (a)
	c) capture information on crime victims in both the Adult and Juvenile Criminal Justice Systems regarding mental illness and other developmental disabilities issues, including victim disproportionate minority contact, and how that relates to the specific crime and correlating offender data	outlined I 5. (a)	outlined in 5. (a)
	6. Strengthen drug enforcement by:		
	a) supporting the Multi-Jurisdictional Drug Task Forces (MJDTF)	MBCC will work with Congress and the National Criminal Justice Association and other Coalition Members to increase JAG funding	ongoing
	b) collecting data on performance indicators	MBCC will collect data from the MJDTF and use the data for planning and resources development	monitor quarterly DTF report and conduct a year an analysis June of 2009 and 2010

Division Goal	Objective	Measure	Timetable
Goal 1: Promote public safety by planning for and responding to public safety issues. Continued	c) creating public awareness through public service announcements related to prescription drug monitoring and the MT Meth Project	Provide the Montana Meth Project with data.	ongoing annually
	7. Address issues related to Mentally Ill Offenders in the Criminal Justice System by:	generate data on mentally ill offenders from the DDIS and the JDRS and generate an annual report	First quarter of 2010
	a) implementing Crisis Intervention Training	provide training to law enforcement officers in partnership with the Law Enforcement Academy contingent on the availability of funds	by June of 2010
	b) gathering prevalence data	conduct a data review and analysis of mentally ill offenders	first quarter of 2010
	c) gathering disproportionate minority contact (DMC) data	generate Relative Rate Index (RRI) data from the JDRS data and generate an annual report	ongoing annually
Goal 2: Promote public safety by assisting in the establishment of statewide Montana Crime Prevention activities.			
	1. Assist the Crime Prevention Council with the development of a business plan that outlines the following activities;		
	a) development of a crime prevention media and marketing plan	facilitate a strategic planning session with the Crime Prevention Council	end of 2009
	b) identification of crime prevention strategies, programs and tools	facilitate a strategic planning session with the Crime Prevention Council	end of 2009
	c) profession development crime prevention training	secure TA and provide training	by June of 2010
	d) develop community outreach and engagement strategies	provide TA and training to 5 communities	by June of 2010
	e) develop strategies to maintain crime prevention programs	facilitate a strategic planning session with the Crime Prevention Council	end of 2009

Division Goal	Objective	Measure	Timetable
Goal 2: Promote public safety by assisting in the establishment of statewide Montana Crime Prevention activities. Continued	2. Promote crime prevention awareness and programs by:		
	a) hosting the third annual Montana Crime Prevention Conference	host the third annual Crime Prevention Conference in partnership with the Montana Crime Prevention Council by	hold conference October 2009
	b) provide Technical Assistance to the Crime Prevention Council and communities	as requested	end of 2009
	c) assist communities to develop local crime prevention associations	as requested	end of 2009
	d) develop and implement an education program to inform the public of public safety and crime prevention issues by developing an education plan	develop an out reach and public awareness plan and implement	end of 2009
	3. Identify and implement best practices by:	research and develop and publish a resource manual of best practices	end of 2009
	a) replicate crime prevention programs that demonstrate achievable outcomes	conduct a review of current practices and outcomes and publish a report	end of 2009
	b) promote the implement of community based jail diversion programs	collect data from the Silver Leaf diversion project and document the model for replication	by June of 2010
	c) conduct a statewide youth gang assessment and develop prevention interventions	secure TA and conduct a statewide youth gang assessment and publish a report with recommendations	end of 2009
Goal 3: Enhance public safety, accountability and competency through effective juvenile justice planning.			
	1. Support juvenile justice detention reform by:		
	a) monitoring the Youth Court Act and Juvenile Justice and Delinquency Prevention (JJDP) compliance violations	monitor JDRS data and respond to violations	end of 2009
	b) measuring ongoing quality of juvenile justice activities by documenting the number of violations as a ratio to the total number of youth detentions	conduct annual site reviews of 33% of required facilities	end of 2009
	c) maintaining and continue to improve case management/data systems in Montana's juvenile detention centers	secure funding from the legislature to fund annual maintenance and software	by June of 2010
	d) providing technical assistance and training to enhance the ability of stakeholders to maintain comprehensive services	annual TA will be provided to sub-grantees in two site	by June of 2009

Division Goal	Objective	Measure	Timetable
Goal 3: Enhance public safety, accountability and competency through effective juvenile justice planning. Continued	2. Promote public safety by securing additional federal funds for crime prevention by:		
	a) submission of applications for Project Safe Neighborhoods and Anti-Gang funds	work in partnership with the US Attorney's office and grantee communities to submit PSN application	by June 2009
	3. Enhance awareness of emerging and ongoing issues relative to juvenile justice by:	monitor data and collect information from quarterly reports and review federal initiatives	ongoing
	a) convening conferences and trainings to build community awareness, capacity and ability to respond to issues related to public safety and implementation of science-based crime prevention programs	include issues at the annual Crime prevention Conference	by October 2009
	4. Enforce underage drinking laws by:		
	a) seeking additional federal funds for this purpose	monitor and apply for grant opportunities	by October 2009
	b) continuing to sub-grant funds to local agencies on a competitive basis	release EUDL RFP	by June 2009
	c) continuing to provide technical assistance and training to local agencies working to enforce underage drinking laws	secure TA and ongoing training opportunities	by end of 2009
	d) collecting statistical data from courts of limited jurisdictions and the Youth Courts to identify the extent of the problem	collect data from youth court and make the data available to the YJC and inclusion in the 3-year plan	by June 2010
	e) supporting educational campaigns focusing on the magnitude of this problem in Montana and its impact of youth, families and communities	generate the 3-year plan and make it available on the MBCC website - provide a public notice	by June 2010
	5. Strengthen services and interventions for diversion of juveniles within the justice system by:	work with the JDAI site to develop diversion programs based on needs	by June 2010
	a) utilizing Casey Foundation's JDAI technical assistance for juvenile justice reform in three communities in Montana as a pilot	maintain the JDAI TA from the Casey Foundation and convene quarterly TA session with the JDAI sites	monitor quarterly session through 2010
	6. Reduce Disproportionate Minority Contact with the juvenile justice system by:	use RRI data to target DMC and target resources	by June 2010
	a) implementing a 3-year plan and monitoring outcomes	complete and implement 3-year	by June 2010