

SENATE JUDICIARY
 EXHIBIT NO. A
 DATE 1/18/11
 BILL NO. SB 151

Montana Crime Prevention Association Operational Budget Detail & Budget Summary

Budget Detail		
Personnel Services		
Full-Time Executive Director - 2080 HRS @ 24/hr	\$ 49,920.00	
Part-Time Assistant Director - 1040 HRS @ 14/hr	\$ 14,560.00	
Training Coordinator - 2080 hrs @19/hr	\$ 39,520.00	
TOTAL PERSONNEL SERVICES		\$ 104,000.00
Travel		
Montana Crime Prevention Association Board Meetings (Bi-annual)		
Travel (state rates) for 20 people (Board and Staff) @ approx. \$175 per person (x 2 meetings)	\$ 7,000.00	
Lodging x 20 people (1 nights \$80 per night) State Lodging Rates (x 2 meetings)	\$ 3,200.00	
Staff Travel (mileage, lodging, per diem)	\$ 5,000.00	
TOTAL TRAVEL		\$ 15,200.00
Equipment		
Office Equipment (fax, printer, computer (x2) telephones, etc)	\$ 8,000.00	
Training Bundle (Laptop, projector, printer, ink, flip chart, general training supplies)	\$ 3,000.00	
TOTAL EQUIPMENT		\$ 11,000.00
Supplies		
Paper, notebooks, pens, stamps, letterhead, etc.	\$ 1,000.00	
TOTAL SUPPLIES		\$ 1,000.00
Office Rent and Utilities		
1,000 per month for 12 months	\$ 12,000.00	
TOTAL OFFICE RENT AND UTILITIES		\$ 12,000.00
Consultants/Contracts		
Website Contractor \$500 per month 12 months	\$ 6,000.00	
Miscellaneous Contracting (Training, Legal, Accounting, Auditing, etc)	\$ 7,000.00	
TOTAL CONSULTANTS/CONTRACTS		\$ 13,000.00

Topical Training (Contracting & Outreach)		
DUI Prevention	\$ 8,500.00	
Identity Theft	\$ 3,000.00	
Child Safety	\$ 8,500.00	
Prescription Drug and Substance Abuse	\$ 8,500.00	
Neighborhood Watch	\$ 3,000.00	
Basic, Intermediate, and Advanced Crime Prevention Specialist Training	\$ 12,000.00	
TOTAL TOPICAL TRAINING AND OUTREACH		\$ 43,500.00
TOTAL GRANT		\$ 199,700.00

Budget Summary

A) PERSONNEL SERVICES TOTAL		\$ 104,000.00
B) TRAVEL TOTAL		\$ 15,200.00
C) EQUIPMENT TOTAL		\$ 11,000.00
D) SUPPLIES TOTAL		\$ 1,000.00
E) OFFICE RENT AND UTILITIES		\$ 12,000.00
F) CONSULTANTS/CONTRACTS		\$ 13,000.00
H) TOPICAL TRAINING AND OUTREACH		\$ 43,500.00
GRANT TOTAL		\$ 199,700.00

Budget Narrative

MCPA is a new non-profit organization statewide crime prevention association. Our mission is dedicated to providing education, resources, and training on crime prevention topics which can be tailored to address local needs throughout Montana. MCPA works in a collaborative partnership with local agencies, companies, Tribal Nations and the general public to enhance crime preventions programs throughout the State. The training can be tailored to address local needs in a community. We were formed be the driving force in promoting and advancing crime prevention programs in Montana. We exist to promote comprehensive awareness of the role effective prevention plays in improving public safety and quality of life in Montana.

Personnel Services

The Executive Director will manage the day to day operations of the organization to include all administrative, fiscal, marketing, public information, grant management duties and supervision of all Personnel and consultants and contractors; monitor the implementation of all training goals and objectives and training provided; The executive Director will report activities to the Officers of the Association and the Council as requested or as is necessary for dissemination of information. The Executive Director will also receive an annual incentive-based 3% bonus of all additional grant funding acquired for the Association up to a maximum not to exceed \$30,000.

The Assistant Director will provide assistance to the Executive Director and Training Coordinator with the coordination of activities and oversight of office functions. The Assistant Director will assist the Training Coordinator with training coordination by organizing training materials; ensuring all materials arrive at training sites; working with hotels to reserve rooms, meeting space and break service; on-site coordinator of registration, materials, manuals and evaluations; other duties as necessary.

The Training Coordinator will develop, design, organize and conduct crime prevention training throughout the State of Montana. The coordinator will oversee all training activities, coordinate schedules and oversee any consultant trainers; correspondence to course participants; organizing training meetings; ordering training supplies; maintaining financial records of expenditures; making travel arrangements for all staff; coordinating mailings to host sites reservations; preparing training materials; contact local, state and regional criminal justice academies, and collaborate with state crime prevention association, to identify hosts for the training and coordinate the training.

Total Personnel Services		\$ 104,000.00
Travel		

The Montana Crime Prevention Association in person meetings is Bi-Annual with an average of 20 people attending the meetings. The meetings are held in two different locations and travel to the meetings is required twice per year. Each person will be allowed up to \$175 in travel costs per meeting. Per Diem state rates of \$23 per day per person for one meal will be provided for the two day meetings. State Lodging rates of \$80 per night will be provided for two meetings per person.

Travel for staff will consist of travel to various training site locations in Montana. Travel will be reimbursed at the rate of \$0.50 per mile; per diem State rates of \$34.50 for per day for three meals and State lodging rates at \$80 per night.

Total Staff Travel		\$ 15,200.00

Equipment		
<p>Equipment is essential to meet its goals and sustain the organization. We provide education, training and resources on various crime prevention related topics through the State of Montana. Equipment such as computers, telephones, fax, printer, is essential for the day to day operations of the Association. Our primary goal is to provide education and training in various locations throughout the State of Montana. Training may occur in different locations in the State at the same time through the use of teleconferencing which necessitate the need for training bundles including a laptop, projector, and printer. Ink, flip chart and other supplies.</p>		
Total Equipment		\$ 11,000.00
Supplies		
<p>Supplies are necessary for the day to day functions of the organization and may include items such as paper, notebooks, pens, stamps, resource materials, copying, communication services, postage to support conferences, presentations and other supplies necessary for training.</p>		
Total Supplies		\$ 1,000.00
Office Rent and Utilities		
<p>The organization needs to have an established office for its primary business location. Three offices and a conference room would provide each staff member an office. A conference room will allow the organization to have one of the annual meetings in the office conference room along with other types of meetings.</p>		
Total Rent and Utilities		\$ 12,000.00
Consultants/Contractors		
<p>The Web Administrator will be responsible for developing web-based survey and registration instruments and will manage the MCPA website; provide up to date crime prevention information on relevant topics; and will help with web based training, survey and registration instruments.</p> <p>Consultants and contractors may be hired for a specified number of hours to provide training, technical assistance, legal assistance, program development, and support.</p>		
Total Consultants/Contracts		\$ 13,000.00
Topical Training (Contracting & Outreach)		
DUI Prevention		
<p>Driving under the influence is a serious public health problem in the United States. Each year, alcohol is involved in nearly 40 percent of all traffic-related deaths. An alcohol-related motor vehicle crash kills someone every 33 minutes and a nonfatal injury occurs every two minutes. Prevention and awareness of DUI related issues through education, training, and DUI community forums will raise awareness and provide crucial information regarding the impact that DUI's have upon our community and can be a vehicle for educating the public and enhancing public safety.</p>		
Identity Theft		
<p>Identity theft is serious. Everyone can become a victim. The monetary and emotional cost of repairing the harm caused by identify theft can be extensive, requiring years to recover. In addition, the financial impact of this crime is estimated at more than \$55 billion annually, impacting both businesses and consumers. Clearly, no one is immune. Identity theft happens across the spectrum of income ranges and other demographic factors. Identity Theft Awareness, business impact, Reducing Corporate Risk of Identity Theft, and Victim Support are just a few topics which can be provided through training and education for both Law Enforcement and the Community.</p>		

Child Safety

Today's kids face tough issues such as bullying, cyber bullying, missing and exploited children, and sexting. Keeping our children safe at schools, home, and in their neighborhoods is a paramount concern. Bullying, for example has become a tidal wave of epic proportions. Bullying was once considered a rite of passage, and community leaders now see bullying as a devastating form of abuse. Every new generation of parents and children needs up to date information on how to keep children safe from crime. Because the very nature of crimes changes over the years, the techniques for addressing crime must be changed as well. Training, resources, and tools can reduce the opportunities for crimes committed against children and youth. Community members, educators, law enforcement officers, and community leaders can help prevent these types of problems by becoming educated along with children and youth through education, resources and training. We need to protect our children and youth.

Prescription Drug and Substance Abuse

Prescription drug abuse has become a public health crisis and public safety concern in Montana. Accessibility to prescription drugs and the number of prescriptions being written has increased through the use of doctor shopping. Combination use of alcohol and drugs are on the rise. Substance abuse (including alcohol) can change the direction of a young person's life-physically, emotionally, and behaviorally. Addiction is a process that begins with use and continues with abuse before becoming a full blown addiction. While there is no cure, there is prevention. The goal is to educate early before the use becomes abuse and leads to addiction. Dependence on alcohol and drugs is our most serious national public health problem. Millions of Americans misuse or are dependant on alcohol or drugs. Drug or alcohol dependence disorders are medical conditions and can be effectively treated. Education, resources, and training for families, educators, law enforcement and the community is important to deal with this mounting problem we are facing.

Neighborhood Watch

Neighborhood Watch programs provide an opportunity to enhance the safety and the quality of life in our city through empowerment of community groups to undertake new and innovative programs and activities aimed at prevention and reducing crime in the community. The aim and purpose of the Neighborhood Watch program is to detect, deter and/or delay crime. This is done by educating individuals to work together to solve problems, encouraging citizens to develop a sense of ownership for their neighborhoods, developing and addressing common neighborhood goals, coordinating pertinent neighborhood/community meetings, and teaching crime prevention and safety techniques. Many towns in Montana have effective Neighborhood Watch Programs. However, many of the smaller communities have not been provided with education and resources on how to start a neighborhood watch program. Different towns and communities in Montana are in need of a program through resources and training and resources to help the communities come together to start a program.

Basic, Intermediate, and Advanced Crime Prevention

Crime prevention courses for law enforcement professionals and community members interested in starting crime prevention initiatives or refreshing their knowledge. Effective Crime Prevention has been seen as a key strategy in reducing crime and violence in our communities. The course will be designed to address local community issues ranging from physical security to violence prevention. It can be tailored to the needs of today's crime prevention and community policing practitioners and places emphasis on programmatic initiatives giving the practitioners the knowledge, tools and resources to do their jobs successfully.

Crime Prevention is the anticipation, recognition and the appraisal of a crime risk and the initiation of some action to remove or reduce it. Crime Prevention means working in partnership, rather than in isolation, and working with concerned citizens to address ways to prevent crime and drug abuse. It means communities and individual citizens learning how to protect themselves and to work together to keep their neighborhoods crime and drug free. It means law enforcement working with communities, businesses, and service organizations to develop action plans based on information about crime and other problems.

Total Topical Training (Contracting & Outreach)		\$ 43,500.00
Grant Total		\$ 199,700.00