



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2015 Biennium

Bill # SB0110

Title: Provide for a crime prevention program

Primary Sponsor: Brown, Taylor

Status: As Introduced

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2014 Difference</u>	<u>FY 2015 Difference</u>	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$5,000	\$1,020,000	\$1,020,000	\$1,020,000
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: This bill would provide funds for crime prevention activities and for projects for preventing crime and making communities safer. Funding would go to the Montana Board of Crime Control (MBCC) via a surcharge on certain criminal convictions.

FISCAL ANALYSIS

Assumptions:

1. MBCC would use the first year to establish program guidelines using board guidance, community input, and current crime data trends. Revenue would be allowed to build in the first year and grants would be awarded the second year.
2. It is estimated that the revenue generated for crime prevention programs would be approximately \$1,020,000 (Municipal Courts \$950,000 and \$70,000 from District Courts) per year.
3. MBCC will use some of these funds along with existing personnel and resources to administer this program.
4. In the first fiscal year, it is estimated that \$5,000 of operating expenses would be needed to initiate the program which would include travel and other expenditures to establish guidelines, administrative rules, eligibility, etc..

5. Ongoing operating expenditures are estimated to be \$20,000 per year for onsite visits and desk audits.
6. Grants to be awarded will be solicited through a competitive application process.
7. The board will determine which projects funding is awarded to.
8. Grant awards in the out years could be greater than shown on this fiscal note given that there is estimated to be an ending fund balance of \$1,015,000 in FY 2014.

	<u>FY 2014</u> <u>Difference</u>	<u>FY 2015</u> <u>Difference</u>	<u>FY 2016</u> <u>Difference</u>	<u>FY 2017</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$5,000	\$20,000	\$20,000	\$20,000
Grants	\$0	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL Expenditures	<u>\$5,000</u>	<u>\$1,020,000</u>	<u>\$1,020,000</u>	<u>\$1,020,000</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$5,000	\$1,020,000	\$1,020,000	\$1,020,000
TOTAL Funding of Exp.	<u>\$5,000</u>	<u>\$1,020,000</u>	<u>\$1,020,000</u>	<u>\$1,020,000</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000
TOTAL Revenues	<u>\$1,020,000</u>	<u>\$1,020,000</u>	<u>\$1,020,000</u>	<u>\$1,020,000</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$1,015,000	\$0	\$0	\$0

Effect on County or Other Local Revenues or Expenditures:

1. Local entities would likely be the recipients of a portion of this funding.

Sponsor's Initials

Date

Budget Director's Initials

Date