

Agency Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Agency Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	17.50	17.50	17.50	17.50	17.50	17.50	0.00	0.00 %
Personal Services	1,170,292	1,274,934	1,318,846	1,318,651	2,445,226	2,637,497	192,271	7.86 %
Operating Expenses	705,359	789,953	730,344	730,478	1,495,312	1,460,822	(34,490)	(2.31)%
Equipment & Intangible Assets	17,475	12,779	17,475	17,475	30,254	34,950	4,696	15.52 %
Grants	5,467,703	5,930,638	5,467,703	5,467,703	11,398,341	10,935,406	(462,935)	(4.06)%
Transfers	604,421	637,956	604,421	604,421	1,242,377	1,208,842	(33,535)	(2.70)%
Total Costs	\$7,965,250	\$8,646,260	\$8,138,789	\$8,138,728	\$16,611,510	\$16,277,517	(\$333,993)	(2.01)%
General Fund	2,343,689	2,411,273	2,483,795	2,483,734	4,754,962	4,967,529	212,567	4.47 %
State/Other Special Rev. Funds	113,236	152,830	127,335	127,335	266,066	254,670	(11,396)	(4.28)%
Federal Spec. Rev. Funds	5,508,325	6,082,157	5,527,659	5,527,659	11,590,482	11,055,318	(535,164)	(4.62)%
Total Funds	\$7,965,250	\$8,646,260	\$8,138,789	\$8,138,728	\$16,611,510	\$16,277,517	(\$333,993)	(2.01)%

Mission Statement

The mission of the Board of Crime Control is to proactively contribute to public safety, crime prevention, and victim assistance through planning, policy development, and coordination of the justice system in partnership with citizens, government, and communities.

There is additional, more detailed information about the department in the agency profile. The profile may be viewed at: <http://leg.mt.gov/fbp-2017.asp>

Agency Highlights

Crime Control Division Major Budget Highlights
<ul style="list-style-type: none"> • The growth from the FY 2015 legislative budget are for: <ul style="list-style-type: none"> ◦ Funding to annualize pay increases provided at the agency’s discretion ◦ Funding to annualize the legislative pay plan, HB 13 of the 2013 Legislature ◦ Funding for increase in fixed costs for services purchased from other agencies

Agency Discussion

This agency was exempt from the HB 2 boilerplate language.

5% Reduction Plan

With fewer than 20.00 FTE, this agency is exempt in statute from the requirements that agencies submit plans to reduce general fund and certain state special revenue funds by 5%.

Agency Personal Services

Personal services comprise 14.7% of FY 2015 legislative budget, while the Governor proposes 16.2% in both FY 2016 and FY 2017.

Vacancy Savings – The FY 2014 personal services expenditures were roughly \$51,000, or 4.2%, lower than the legislature budgeted.

Long-term Vacancies - The agency is currently experiencing no long-term vacancies and states that they have seen hiring pools of sufficient size and quality to fill positions when vacated.

Major Non-Pay Plan Salary Adjustments - Pay increases made at the agency’s discretion and funded out of agency funding above that provided in the 2013 legislative pay plan were awarded in FY 2014 to 6 employees, or 34% of staff, for what are described by the agency as demonstrated competencies, positive behaviors, and overall contributions to the success of the agency. These pay adjustments ranged from 4.0% to 12.0% and add an estimated \$12,000 to the funding requirements for subsequent years.

Retirements – nearly 44% of the agency’s staff will be eligible for in the 2017 biennium. Of those eligible to retire, one has indicated considering retiring in the 2017 biennium. The agency has not requested funding for retirement payouts.

Refer to the discussion of present law adjustments for a further discussion of personal services.

Comparison of FY 2015 Legislative Base to FY 2015 Appropriation

The following highlights the differences between the FY 2015 appropriations as shown in the main table to the FY 2015 legislative appropriations used for purposes of the budget base, by program.

FY 2015 Appropriation Transactions - Crime Control Division		
Program	Legislative Appropriation	Total Executive Implementation
01 Justice System Support Service	\$8,646,260	\$8,646,260
Personal Services	1,274,934	1,274,934
Operating Expenses	789,953	789,953
Equipment & Intangible Assets	12,779	12,779
Grants	5,930,638	5,930,638
Transfers	637,956	637,956

The executive made no changes to the 2015 legislative budget.

Language and Statutory Authority -

The Governor proposes the following language for inclusion in HB 2.

"All pass-through grant authority is biennial."

"All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7 million in federal funds, including reversions, for the 2015 biennium are authorized to continue and are appropriated in fiscal year 2016 and fiscal year 2017."

**LFD
COMMENT**Continuing Grant Authority Skews FY 2015 Appropriations in the Biennium Comparison Table

Continuing authority remaining valid due to similar language approved for the 2015 biennium accounts for why the 2015 appropriated amounts in the Agency Budget Comparison table are out of proportion with those shown in FY 2014 and the 2017 biennium amounts for Grants, Transfers, Federal Special, Total Costs, and Total Funds. For example, FY 2015 appropriated federal special funds show \$10.1 million while base FY 2014, budgeted FY 1016 and budgeted FY 2017 shows \$5.5 million each. The \$4.6 million difference is due to continuing grant authority reverted from prior years skewing the FY 2015 appropriated levels in the table.

Funding

The following table shows proposed program funding by source from all sources of authority.

Crime Control Division, 01-Justice System Support Service Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	4,967,529	0	0	4,967,529	30.52 %	
02768 Dom Violence Intervention - HB 476	254,670	0	0	254,670	100.00 %	
State Special Total	\$254,670	\$0	\$0	\$254,670	1.56 %	
03006 DMC Juvenile Detention	0	0	0	0	0.00 %	
03008 Juvenile Justice Council	989,954	0	0	989,954	8.95 %	
03009 Juvenile Accountability	0	0	0	0	0.00 %	
03081 OVW Sexual Assault Services	546,528	0	0	546,528	4.94 %	
03090 P COVERDELL FORENSIC SCIENCE	143,196	0	0	143,196	1.30 %	
03093 TITLE V DELINQUENCY INTERVENTION	0	0	0	0	0.00 %	
03111 RSAT RESIDENTIAL SUBSTANCE ABUSE	123,000	0	0	123,000	1.11 %	
03186 Project Safe Neighborhood	0	0	0	0	0.00 %	
03188 Justice Assistance Grants	2,461,090	0	0	2,461,090	22.26 %	
03192 Crime Victim Assistance	3,741,792	0	0	3,741,792	33.85 %	
03200 SORNA CFDA 16.580.7	61,534	0	0	61,534	0.56 %	
03201 Justice System Enhancements	168,368	0	0	168,368	1.52 %	
03248 Prescription Drug Monitoring	520,000	0	0	520,000	4.70 %	
03343 Criminal History Record Improv	194,010	0	0	194,010	1.75 %	
03344 Violence Against Women Act	2,005,846	0	0	2,005,846	18.14 %	
03961 BJA Mental Health Collaberatio	0	0	0	0	0.00 %	
03962 Enf. Underage Drinking Laws	0	0	0	0	0.00 %	
03963 John R Justice Grant	100,000	0	0	100,000	0.90 %	
Federal Special Total	\$11,055,318	\$0	\$0	\$11,055,318	67.92 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$16,277,517	\$0	\$0	\$16,277,517		

General fund supports agency operations and grants to regional juvenile detention centers. Agency operations receives most of its support from the general fund with the balance funded primarily with federal funds. State special revenue for the misdemeanor domestic violence intervention program is administered by this agency. Federal funds administered by the agency come from federal grants with the majority of these funds being pass-through funds that go to state and local agencies. A small portion of the federal funds support agency operations. Administrative costs account for about 6.0% of all federal funds administered by the agency.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	2,411,273	2,411,273	4,822,546	97.08 %	8,646,260	8,646,260	17,292,520	106.24 %
PL Adjustments	72,522	72,461	144,983	2.92 %	(507,471)	(507,532)	(1,015,003)	(6.24)%
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$2,483,795	\$2,483,734	\$4,967,529		\$8,138,789	\$8,138,728	\$16,277,517	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

Present Law Adjustments	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 98 - LEG. Personal Services Present Law	0.00	(289,482)	(21,918)	355,312	43,912	0.00	(286,365)	(21,700)	351,782	43,717
DP 99 - LEG. Present Law	0.00	362,004	(3,577)	(909,810)	(551,383)	0.00	358,826	(3,795)	(906,280)	(551,249)
Grand Total All Present Law Adjustments	0.00	\$72,522	(\$25,495)	(\$554,498)	(\$507,471)	0.00	\$72,461	(\$25,495)	(\$554,498)	(\$507,532)

DP 98 - LEG. Personal Services Present Law -

The following table outlines various components of the changes included in the PS PL adjustments.

Personal Services Present Law Adjustments					
	FY 2016				
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	17.50	\$6,778	\$20	\$1,708	\$8,505
Executive Implementation of 2015 Pay Increase		17,966	52	4,527	22,545
Fully Fund 2015 Legislatively Authorized FTE		-	-	-	-
Other		(314,226)	(21,990)	349,077	12,862
Personal Services Present Law Adjustments	17.50	(\$289,482)	(\$21,918)	\$355,312	\$43,912
	FY 2017				
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	17.50	\$6,778	\$20	\$1,708	\$8,505
Executive Implementation of 2015 Pay Increase		17,976	52	4,517	22,545
Fully Fund 2015 Legislatively Authorized FTE		-	-	-	-
Other		(311,119)	(21,772)	345,557	12,667
Personal Services Present Law Adjustments	17.50	(\$286,365)	(\$21,700)	\$351,782	\$43,717

The executive has proposed to increase funding for personal services by 3.4% in FY 2016 and FY 2017 compared to the FY 2015 legislative budget. Changes that make up the other adjustments are to fund pay increases provided at the agency's discretion.

DP 99 - LEG. Present Law -

The executive has proposed to reduce funding for all other expenditure categories excluding personal services by 7.5% in FY 2016 and FY 2017 compared to the FY 2015 legislative budget. Changes that make up the LGPL adjustment are:

- Lower funding requested for system development costs
- Lower requested level of grant funding