

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	4.00	4.00	5.00	5.00	4.00	5.00	1.00	25.00%
Personal Services	280,230	266,554	335,245	336,368	546,784	671,613	124,829	22.83%
Operating Expenses	206,074	233,329	215,167	214,625	439,403	429,792	(9,611)	(2.19%)
Grants	2,494,882	2,444,100	3,073,354	3,073,426	4,938,982	6,146,780	1,207,798	24.45%
Transfers	30,431	80,040	0	0	110,471	0	(110,471)	(100.00%)
Total Costs	\$3,011,617	\$3,024,023	\$3,623,766	\$3,624,419	\$6,035,640	\$7,248,185	\$1,212,545	20.09%
General Fund	123,577	123,922	174,156	174,181	247,499	348,337	100,838	40.74%
State Special	27,136	39,389	27,263	27,269	66,525	54,532	(11,993)	(18.03%)
Federal Special	2,860,904	2,860,712	3,422,347	3,422,969	5,721,616	6,845,316	1,123,700	19.64%
Total Funds	\$3,011,617	\$3,024,023	\$3,623,766	\$3,624,419	\$6,035,640	\$7,248,185	\$1,212,545	20.09%

Program Description

The Office of Community Services provides administration for the Corporation for National and Community Service AmeriCorps state programs, community service, and volunteer efforts statewide. The office was created by the 1993 Legislature, at the request of the Governor, to engage citizens in service and support volunteer opportunities focused on critical community needs. The office works with the Montana Commission on Community Service to promote civic engagement, particularly among youth and older Montanans.

Program Highlights

Office of Community Services Major Budget Highlights	
◆	The executive is requesting additional federal grant authority for the AmeriCorps grant

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Total Department Of Labor & Industry Funding by Source of Authority 2015 Biennium Budget - Office Of Community Services							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$348,337	\$0	\$0	\$348,337	4.8%		
State Special Total	\$54,532	\$0	\$0	\$54,532	0.8%		
02190 Ocs Cbi Training	\$54,532	\$0	\$0	\$54,532	0.8%		
Federal Special Total	\$6,845,316	\$0	\$0	\$6,845,316	94.4%		
03322 Mt Community Service Fsr	\$6,845,316	\$0	\$0	\$6,845,316	94.4%		
Total All Funds	\$7,248,185	\$0	\$0	\$7,248,185	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The majority of the funding for the program is provided through federal AmeriCorp grants. General fund and state special revenue fund most of the administrative expenses for the program, with federal revenue providing the remainder, including the funding for grants and special projects administered by the program.

LFD COMMENT	Under current law, the Budget Control Act sequester is scheduled to occur on January 2, 2013. Included in the discretionary grant programs that are subject to an estimated 8.2% reduction are the federal funds for the AmeriCorp grants. Depending on Congressional actions in relation to the sequester, program funding may be decreased in the 2015 biennium. The legislature may wish to discuss the impacts of Congressional deliberations in relation to the AmeriCorp grants.
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Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	123,577	123,577	247,154	70.95%	3,011,617	3,011,617	6,023,234	83.10%
Statewide PL Adjustments	594	618	1,212	0.35%	14,482	15,062	29,544	0.41%
Other PL Adjustments	0	0	0	0.00%	548,041	548,113	1,096,154	15.12%
New Proposals	49,985	49,986	99,971	28.70%	49,626	49,627	99,253	1.37%
Total Budget	\$174,156	\$174,181	\$348,337		\$3,623,766	\$3,624,419	\$7,248,185	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					16,890					18,061
Vacancy Savings					(11,876)					(11,925)
Inflation/Deflation					(41)					(12)
Fixed Costs					9,509					8,938
Total Statewide Present Law Adjustments		\$594	\$130	\$13,758	\$14,482		\$618	\$136	\$14,308	\$15,062
DP 702 - AmeriCorps Grants	0.00	0	0	548,041	548,041	0.00	0	0	548,113	548,113
Total Other Present Law Adjustments	0.00	\$0	\$0	\$548,041	\$548,041	0.00	\$0	\$0	\$548,113	\$548,113
Grand Total All Present Law Adjustments	0.00	\$594	\$130	\$561,799	\$562,523	0.00	\$618	\$136	\$562,421	\$563,175

DP 702 - AmeriCorps Grants – The executive is requesting \$548,041 additional federal grant authority for the AmeriCorps grant. The request supports AmeriCorps program grants for local communities.

New Proposals

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 701 - AmeriCorps FTE Increase	07	1.00	50,001	0	0	50,001	1.00	50,002	0	0	50,002
DP 6101 - Professional Development Center Fee Allocation	07	0.00	(16)	(3)	(356)	(375)	0.00	(16)	(3)	(356)	(375)
Total		1.00	\$49,985	(\$3)	(\$356)	\$49,626	1.00	\$49,986	(\$3)	(\$356)	\$49,627

DP 6101 - Professional Development Center Fee Allocation - The executive requests an increase for training services purchased from the Professional Development Center (PDC) of the Department of Administration. This request reflects the difference between the amount paid in the base for PDC services and a fixed cost allocation based on agency FTE counts. Starting in the 2015 biennium and beyond, the executive recommends funding the PDC as a fixed cost item. For a further discussion, see the narrative for the Department of Administration.