

Program Proposed Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03
FTE	21.00	3.00	0.00	24.00	3.00	0.00	24.00	24.00
Personal Services	814,971	122,311	0	937,282	127,937	0	942,908	1,880,190
Operating Expenses	455,474	84,775	18,000	558,249	81,264	18,000	554,738	1,112,987
Equipment	7,014	486	0	7,500	6,486	0	13,500	21,000
Grants	8,671,100	1,277,055	692,000	10,640,155	1,277,055	692,000	10,640,155	21,280,310
Benefits & Claims	807,017	0	0	807,017	0	0	807,017	1,614,034
Total Costs	\$10,755,576	\$1,484,627	\$710,000	\$12,950,203	\$1,492,742	\$710,000	\$12,958,318	\$25,908,521
General Fund	2,511,110	89,436	0	2,600,546	100,819	0	2,611,929	5,212,475
Federal Special	8,244,466	1,395,191	710,000	10,349,657	1,391,923	710,000	10,346,389	20,696,046
Total Funds	\$10,755,576	\$1,484,627	\$710,000	\$12,950,203	\$1,492,742	\$710,000	\$12,958,318	\$25,908,521

Agency Description

The Montana Board of Crime Control (MBCC) Division was established to promote public safety by strengthening the coordination and performance of the criminal and juvenile justice systems. The Crime Control Division operates under the general supervision of the Montana Board of Crime Control. The Crime Control Division provides financial support, technical assistance, and supportive services to state and local criminal justice agencies. The Crime Control Division administers federal anti-drug and anti-crime grants, certifies peace officers and others in the criminal justice system, provides funding for juvenile justice programs, and provides assistance and compensation to victims of crime. In addition, the division collects and analyzes crime data from Montana law enforcement agencies and publishes the annual "Crime in Montana" report. The division is established in law by Section 2-15-2006, MCA.

Biennium Budget Comparison								
Budget Item	Present Law Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	Present Law Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Biennium Fiscal 00-01	Total Exec. Budget Fiscal 02-03
FTE	24.00	0.00	24.00	24.00	0.00	24.00	0.00	24.00
Personal Services	937,282	0	937,282	942,908	0	942,908	1,855,196	1,880,190
Operating Expenses	540,249	18,000	558,249	536,738	18,000	554,738	996,142	1,112,987
Equipment	7,500	0	7,500	13,500	0	13,500	7,014	21,000
Grants	9,948,155	692,000	10,640,155	9,948,155	692,000	10,640,155	22,273,345	21,280,310
Benefits & Claims	807,017	0	807,017	807,017	0	807,017	807,017	1,614,034
Total Costs	\$12,240,203	\$710,000	\$12,950,203	\$12,248,318	\$710,000	\$12,958,318	\$25,938,714	\$25,908,521
General Fund	2,600,546	0	2,600,546	2,611,929	0	2,611,929	5,065,023	5,212,475
Federal Special	9,639,657	710,000	10,349,657	9,636,389	710,000	10,346,389	20,889,622	20,696,046
Total Funds	\$12,240,203	\$710,000	\$12,950,203	\$12,248,318	\$710,000	\$12,958,318	\$25,954,645	\$25,908,521

Funding

General fund is used to support: 1) crime victims' compensation benefits and the administration thereof; 2) the Youth Detention Services Grant Program; 3) operation of the Peace Officer Standards and Training Program; 4) the Montana Uniform Crime Reporting System; 5) general agency administration; 6) technical assistance to local law enforcement; and 7) state matching funds for the administration of the Juvenile Justice, Juvenile Accountability, and Drug Enforcement federal grant programs.

Federal funds are primarily used for pass-through grant programs. However, federal funding is also used for administration of the Juvenile Justice, Juvenile Accountability, Drug Education, Victim Assistance, Stop Violence Against Women, Enforce Underage Drinking Law, Statistical Analysis Center, and Drug Enforcement federal grant programs.

Table 1 shows pass-through grants and benefits for fiscal 2000 through the 2003 biennium. The \$20,000 decrease in general fund reflects DP 7 below, which would move \$20,000 from grants to operating expenses.

	FY 2000 Actuals	FY 2002 Requested	FY 2003 Requested
General Fund			
Juvenile Detention Centers	\$ 1,134,942	\$ 1,114,942	\$ 1,114,942
Crime Victims Compensation	<u>611,600</u>	<u>611,600</u>	<u>611,600</u>
Subtotal - General Fund	1,746,542	1,726,542	1,726,542
Federal Fund			
Drug Free Schools	398,573	428,587	428,587
Juvenile Challenge Grant	87,500	87,500	87,500
Victim Assistance	1,120,449	1,600,000	1,600,000
Juvenile Delinquency Prev.	144,741	144,741	144,741
Criminal Records/Sex Offender Reg.	384,811	512,389	512,389
Violence Against Women	808,157	816,000	816,000
Drug Enforcement	2,547,359	2,608,361	2,608,361
Victim Compensation	195,417	195,417	195,417
Juvenile Justice	497,256	656,259	656,259
Substance Abuse Treatment	-	350,000	350,000
Law Enforcement Assistance	201,621	201,621	201,621
Juvenile Accountability Incentive	1,182,537	1,614,600	1,614,600
State Identification System	163,155	163,155	163,155
Enforce Underage Drinking Laws		<u>342,000</u>	<u>342,000</u>
Subtotal - Federal Fund	7,731,576	9,720,630	9,720,630
Total Grants & Benefits	<u>\$ 9,478,118</u>	<u>\$ 11,447,172</u>	<u>\$ 11,447,172</u>

Present Law Adjustments	-----Fiscal 2002-----					-----Fiscal 2003-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					56,402					61,891
Vacancy Savings					(23,911)					(24,076)
Inflation/Deflation					264					1,120
Fixed Costs					9,937					10,740
Total Statewide Present Law Adjustments					\$42,692					\$49,675
DP 1 - Subgrant Fiscal Support	2.00	5,839	0	67,143	72,982	2.00	5,422	0	63,764	69,186
DP 2 - Crime Victims Compensation	1.00	32,202	0	0	32,202	1.00	30,300	0	0	30,300
DP 3 - Office Lease	0.00	12,880	0	10,066	22,946	0.00	12,880	0	10,066	22,946
DP 4 - Computer Network Services	0.00	3,368	0	2,632	6,000	0.00	3,368	0	2,632	6,000
DP 5 - Equipment	0.00	0	0	486	486	0.00	6,486	0	0	6,486
DP 6 - Motor Pool Leased Vehicles	0.00	2,879	0	7,385	10,264	0.00	3,112	0	7,982	11,094
DP 7 - Juvenile Detention Program Coordination	0.00	0	0	0	0	0.00	0	0	0	0
DP 10 - Federal Grant Increases for Pass Through Funds	0.00	0	0	1,297,055	1,297,055	0.00	0	0	1,297,055	1,297,055
Total Other Present Law Adjustments	3.00	\$57,168	\$0	\$1,384,767	\$1,441,935	3.00	\$61,568	\$0	\$1,381,499	\$1,443,067
Grand Total All Present Law Adjustments					\$1,484,627					\$1,492,742

Executive Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget included in the executive present law. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items will be applied globally to all agencies. A description of each item is included in the "Agency Budget Analysis Roadmap" section that begins this volume. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1 - Subgrant Fiscal Support - The Executive Budget requests general fund of \$5,839 in fiscal 2002 and \$5,422 in fiscal 2003 to increase the fiscal staff by 2.0 FTE (grade 13). Federal funds of \$67,143 and \$63,764 respectively in fiscal years 2002 and 2003 would cover the remaining costs. An increase of 0.5 FTE would perform accounting functions; 1.5 FTE would provide oversight and technical assistance to address an increase in the number of subgrants issued. The operating costs for the first year of the biennium would include a one-time-only purchase of equipment (including associated operating costs) for each FTE.

DP 2 - Crime Victims Compensation - The Executive Budget requests an increase in the Crime Victim's Compensation Program staff by 1.0 FTE (grade 12) at a general fund cost of \$32,202 in fiscal 2002 and \$30,300 in fiscal 2003. The FTE is to address the current workload as well as a backlog of 18 to 24 months' worth of claims. The department estimates that 1.0 FTE would reduce the backlog of claims by one year. The operating costs for the first year of the biennium include a one-time-only purchase of equipment and furniture.

LFD ISSUE	The legislature may want to fund the FTE for the 2003 biennium only, since the department states that the 1.0 FTE will reduce the backlog of claims.
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DP 3 - Office Lease - Due to space limitations in the old Livestock Building, the Crime Control Division moved to new office space that is not located in a state building. Because this move allowed the Department of Justice to consolidate, the department agreed to cover the increased rent costs for the remainder of the biennium. An increase of \$22,946 is requested each year of the biennium, of which \$12,880 is general fund and the remainder federal funds.

**LFD
COMMENT**

The annual non-Department of Administration rent for the division is \$59,237. Because the Department of Justice paid the increased rental cost resulting from the Crime Control Division's move, the base budget for the division does not reflect the full cost of rent. In the base year, the division expended \$14,735 to rent Department of Administration (DofA) buildings. Since moving, the division rents storage space only from DofA. The fixed cost for this object of expenditure dropped to \$416 per year. In preparing the budget, the division did not decrease its fixed cost for DofA rent to \$416, but it did add the \$416 to the base budget, for a total of \$15,151. The division requested only the difference of \$22,946 for non-DofA rent in the decision package. As a result, the decision package for the new office lease does not reflect the total present law adjustment of \$37,681, which will be needed for non-Department of Administration rent each year of the biennium. Instead, the division presented the total increase as a fixed cost adjustment to DofA rent and a smaller increase in non-DofA rent.

DP 4 - Computer Network Services - The move to new office space meant that the division would no longer be able to use the local area network used by the Department of Justice when it connects to the state mainframe. The division does not have FTE with the expertise to perform the computer network services needed, and requests \$3,368 in general fund and \$2,632 in federal funds each year of the 2003 biennium to contract for these services.

DP 5 - Equipment - The Executive Budget requests \$486 of federal funds in fiscal 2002 and \$6,486 general fund monies in fiscal 2003 for the replacement of one file server each year of the biennium, and to purchase a network color laser printer. The base budget for equipment is \$7,014.

DP 6 - Motor Pool Leased Vehicles - The Executive Budget provides funds to lease two motor pool vehicles. The leased vehicles would replace two agency fleet cars.

**LFD
ISSUE**

In fiscal 2000, the division inadvertently recorded motor pool leased vehicle costs in the wrong object of expenditure. In an attempt to correct this miscoding, \$4,457 in fiscal 2002 and \$4,835 in fiscal 2003 were added - in error - to the motor pool leased vehicle object of expenditure. This decision package can therefore be reduced by \$4,457 in fiscal 2002 and \$4,835 in fiscal 2003.

DP 7 - Juvenile Detention Program Coordination - The Office of Juvenile Justice and Delinquency Prevention (OJJDP) found that the Crime Control Division is not in compliance with the regulatory provisions of the OJJDP block grant, which requires that a full time staff devote 100 percent of its time to the federal grant program. Currently, all general fund detention funds are passed through to local governments. No funds are used for administration of this state-funded program. This request would move \$20,000 from grants to operating expenses in each year of the 2003 biennium to allow the division to contract for the coordination of this program and to bring it into compliance with the OJJDP block grant requirements.

DP 10 - Federal Grant Increases for Pass Through Funds - The Executive Budget requests increased federal authority of \$1,297,055 each year. The Crime Control Division administers federal anti-drug, anti-crime, and victim assistance grants. The board provides funding to local, regional, and statewide projects.

The table below summarizes all new proposals requested by the executive. Descriptions and LFD discussion of each new proposals are included in the individual program narratives.

New Proposals										
Program	FTE	-----Fiscal 2002-----				-----Fiscal 2003-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 8 - Enforcing Underage Drinking Laws Grant 01	0.00	0	0	360,000	360,000	0.00	0	0	360,000	360,000
DP 9 - Residential Substance Abuse Training 01	0.00	0	0	350,000	350,000	0.00	0	0	350,000	350,000
Total	0.00	\$0	\$0	\$710,000	\$710,000	0.00	\$0	\$0	\$710,000	\$710,000

New Proposals

DP 8 - Enforcing Underage Drinking Laws Grant - The agency is requesting federal authority of \$360,000 for each year of the 2003 biennium with which to assist local governments in developing programs to enforce underage drinking laws. Five percent of the funds are flagged for administration; the remainder will be granted to units of government, tribal governments, school districts, and non-profit organizations. No state match is required for receipt of these funds. This grant is intended to increase a given community's ability to enforce underage drinking laws through local initiatives such as increased enforcement, alternative sentencing programs, training relative to alcohol sales and enforcement, and increased community planning through community-oriented policing.

In February 2000, the Governor designated the Montana Board of Crime Control to administer the Enforcing Underage Drinking Laws Program. The Department of Public Health and Human Services previously administered the program.

DP 9 - Residential Substance Abuse Training - This request is for federal authority of \$350,000 each year of the biennium to assist with operating residential substance abuse programs for juveniles and adults. The division has administered this program for several years, but no base expenditures were made in fiscal 2000 due to the fact that grant funds were frozen until the program could come into compliance with a corrective action plan. Compliance measures were met and funds were released at the end of June 2000.

Language

The following language is recommended for inclusion in HB 2 by the executive.

“All remaining federal pass-through grant appropriations, including reversions, for the 2001 biennium are authorized to continue into fiscal year 2002 and fiscal year 2003.”