

### Agency Budget Comparison

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

Agency Budget Comparison								
Budget Item	Base Fiscal 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	19.50	19.50	17.50	17.50	19.50	17.50	(2.00)	(10.26%)
Personal Services	1,209,250	1,272,528	1,084,648	1,085,513	2,481,778	2,170,161	(311,617)	(12.56%)
Operating Expenses	711,072	768,164	746,975	748,052	1,479,236	1,495,027	15,791	1.07%
Equipment & Intangible Assets	13,042	0	13,042	13,042	13,042	26,084	13,042	100.00%
Grants	3,548,184	13,675,531	6,052,947	6,052,947	17,223,715	12,105,894	(5,117,821)	(29.71%)
Transfers	531,723	1,218,134	1,204,639	1,204,639	1,749,857	2,409,278	659,421	37.68%
<b>Total Costs</b>	<b>\$6,013,271</b>	<b>\$16,934,357</b>	<b>\$9,102,251</b>	<b>\$9,104,193</b>	<b>\$22,947,628</b>	<b>\$18,206,444</b>	<b>(\$4,741,184)</b>	<b>(20.66%)</b>
General Fund	2,351,300	2,386,384	2,265,069	2,263,250	4,737,684	4,528,319	(209,365)	(4.42%)
State Special	37,595	291,808	152,283	152,284	329,403	304,567	(24,836)	(7.54%)
Federal Special	3,624,376	14,256,165	6,684,899	6,688,659	17,880,541	13,373,558	(4,506,983)	(25.21%)
<b>Total Funds</b>	<b>\$6,013,271</b>	<b>\$16,934,357</b>	<b>\$9,102,251</b>	<b>\$9,104,193</b>	<b>\$22,947,628</b>	<b>\$18,206,444</b>	<b>(\$4,741,184)</b>	<b>(20.66%)</b>

### Agency Description

*Mission Statement:* To pro-actively contribute to public safety, crime prevention, and victim assistance with planning, policy development, and coordination of the justice systems in partnership with citizens, government, and communities.

The Montana Board of Crime Control (MBCC) was established to promote public safety by strengthening the coordination and performance of the criminal and juvenile justice systems. The MBCC is an 18-member board appointed by the Governor. The MBCC supervises the Crime Control Division (CCD), which provides financial support, technical assistance, and support services to state and local criminal justice agencies. The CCD administers a number of federal grants including anti-drug, anti-crime, victim assistance, and juvenile justice programs. The MBCC administers contracts with regional juvenile detention centers that are supported by state general fund and the misdemeanor domestic violence program supported by state special revenue. The MBCC also collects and analyzes crime data from Montana's law enforcement agencies and publishes the annual "Crime in Montana" report. MBCC is established in 2-15-2006, MCA.

The MBCC has one advisory council, the Youth Justice Council (YJC). YJC develops and implements the state's juvenile justice plan and recommends educational, training, research, prevention, diversion, treatment and rehabilitation programs.

### Agency Highlights

<b>Montana Board of Crime Control Major Budget Highlights</b>	
◆	General fund support for the agency decreases 4.42% (\$209,000) when the two biennia are compared, <ul style="list-style-type: none"> <li>● Increases in general fund support due to statewide present law adjustments are offset by a decrease in present law adjustments and removal of funding for 2.00 FTE (currently vacant)</li> </ul>
◆	Total funding for the agency decreases between the two biennia due primarily to changes in federal funding levels

### Summary of Legislative Action

Total funding for the agency decreases \$4.7 million or over 20% between the two biennia. This reduction is primarily due to the adjustment of funding for federal grants to the level of revenues anticipated for the 2013 biennium. General fund support for the agency decreases (\$209,000) primarily due to a reduction in funding for two vacant positions.

### Executive Budget Comparison

The following table compares the legislative budget in the 2013 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2010	Executive Budget Fiscal 2012	Legislative Budget Fiscal 2012	Leg - Exec. Difference Fiscal 2012	Executive Budget Fiscal 2013	Legislative Budget Fiscal 2013	Leg - Exec. Difference Fiscal 2013	Biennium Difference Fiscal 12-13
FTE	19.50	20.00	17.50	(2.50)	20.00	17.50	(2.50)	
Personal Services	1,209,250	1,301,458	1,084,648	(216,810)	1,301,935	1,085,513	(216,422)	(433,232)
Operating Expenses	711,072	831,876	746,975	(84,901)	807,256	748,052	(59,204)	(144,105)
Equipment & Intangible Assets	13,042	13,042	13,042	0	13,042	13,042	0	0
Grants	3,548,184	5,948,992	6,052,947	103,955	5,904,669	6,052,947	148,278	252,233
Transfers	531,723	1,204,639	1,204,639	0	1,204,639	1,204,639	0	0
<b>Total Costs</b>	<b>\$6,013,271</b>	<b>\$9,300,007</b>	<b>\$9,102,251</b>	<b>(\$197,756)</b>	<b>\$9,231,541</b>	<b>\$9,104,193</b>	<b>(\$127,348)</b>	<b>(\$325,104)</b>
General Fund	2,351,300	2,456,750	2,265,069	(191,681)	2,384,634	2,263,250	(121,384)	(313,065)
State/Other Special	37,595	152,736	152,283	(453)	152,736	152,284	(452)	(905)
Federal Special	3,624,376	6,690,521	6,684,899	(5,622)	6,694,171	6,688,659	(5,512)	(11,134)
<b>Total Funds</b>	<b>\$6,013,271</b>	<b>\$9,300,007</b>	<b>\$9,102,251</b>	<b>(\$197,756)</b>	<b>\$9,231,541</b>	<b>\$9,104,193</b>	<b>(\$127,348)</b>	<b>(\$325,104)</b>

The legislature provided funding for the agency that is about \$325,000 total funds and \$313,000 general fund lower than the executive request. The difference is primarily due to reductions in general fund support for 2.00 FTE that are currently vacant. Additionally, the legislature did not approve federal funds to support a 0.50 FTE administrative support staff that was funded with a one-time-only appropriation for the 2011 biennium.

### Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table							
Justice System Support Service							
Program Funding	Base	% of Base	Budget	% of Budget	Budget	% of Budget	
	FY 2010	FY 2010	FY 2012	FY 2012	FY 2013	FY 2013	
01000 Total General Fund	\$ 2,351,300	39.1%	\$ 2,265,069	24.9%	\$ 2,263,250	24.9%	
01100 General Fund	2,351,300	39.1%	2,265,069	24.9%	2,263,250	24.9%	
02000 Total State Special Funds	37,595	0.6%	152,283	1.7%	152,284	1.7%	
02768 Dom Violence Intervention - Hb 476	37,595	0.6%	152,283	1.7%	152,284	1.7%	
03000 Total Federal Special Funds	3,624,376	60.3%	6,684,899	73.4%	6,688,659	73.5%	
03008 Juvenile Justice Council	480,138	8.0%	599,592	6.6%	599,592	6.6%	
03009 Juvenile Accountability	132,152	2.2%	287,210	3.2%	287,288	3.2%	
03081 Ovw Sexual Assault Services	-	-	160,000	1.8%	160,000	1.8%	
03090 P Coverdell Forensic Science	104,511	1.7%	199,728	2.2%	199,728	2.2%	
03093 Title V Delinquency Intervention	29,190	0.5%	84,945	0.9%	84,945	0.9%	
03111 Rsat Residential Substance Abuse	35,679	0.6%	175,688	1.9%	175,688	1.9%	
03186 Project Safe Neighborhood	-	-	138,500	1.5%	138,500	1.5%	
03188 Justice Assistance Grants	42,820	0.7%	1,587,511	17.4%	1,591,186	17.5%	
03192 Crime Victim Assistance	1,208,191	20.1%	1,711,695	18.8%	1,711,699	18.8%	
03200 Drug Education Assistance	239,818	4.0%	182,029	2.0%	182,029	2.0%	
03201 Justice System Enhancements	53,653	0.9%	101,580	1.1%	101,583	1.1%	
03343 Criminal History Record Improv	180,000	3.0%	194,900	2.1%	194,900	2.1%	
03344 Violence Against Women Act	835,050	13.9%	904,456	9.9%	904,456	9.9%	
03962 Enf. Underage Drinking Laws	283,174	4.7%	357,065	3.9%	357,065	3.9%	
Grand Total	\$ 6,013,271	100.0%	\$ 9,102,251	100.0%	\$ 9,104,193	100.0%	

General fund supports agency operations (64%) and grants to regional juvenile detention centers (36%). Agency operations receives 73% 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 seventeen different federal grants with 92% of these funds being pass through funds that go to state and local agencies. The remaining 8% of the federal funds support agency operations. The amount of administrative costs that may be recovered from federal grants varies from 0% to 10% depending upon the grant source, with the average administrative cost rate for all federal grants administered by the agency being 5.46%.

### 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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	2,351,300	2,351,300	4,702,600	103.85%	6,013,271	6,013,271	12,026,542	66.06%
Statewide PL Adjustments	165,710	163,614	329,324	7.27%	179,001	180,587	359,588	1.98%
Other PL Adjustments	(85,957)	(85,957)	(171,914)	(3.80%)	3,120,287	3,120,287	6,240,574	34.28%
New Proposals	(165,984)	(165,707)	(331,691)	(7.32%)	(210,308)	(209,952)	(420,260)	(2.31%)
<b>Total Budget</b>	<b>\$2,265,069</b>	<b>\$2,263,250</b>	<b>\$4,528,319</b>		<b>\$9,102,251</b>	<b>\$9,104,193</b>	<b>\$18,206,444</b>	

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					71,957					72,466
Inflation/Deflation					(2,933)					(2,888)
Fixed Costs					109,977					111,009
<b>Total Statewide Present Law Adjustments</b>		<b>\$165,710</b>	<b>\$1,169</b>	<b>\$12,122</b>	<b>\$179,001</b>		<b>\$163,614</b>	<b>\$1,169</b>	<b>\$15,804</b>	<b>\$180,587</b>
DP 102 - Database Software Maintenance Contracts	0.00	15,600	0	21,375	36,975	0.00	15,600	0	21,375	36,975
DP 103 - Adjust Pass Through Grant Authority / Admin	0.00	0	115,130	2,788,694	2,903,824	0.00	0	115,130	2,788,694	2,903,824
DP 104 - Sexual Assault Services Formula Grant	0.00	0	0	160,000	160,000	0.00	0	0	160,000	160,000
DP 105 - Project Safe Neighborhood Grant	0.00	0	0	138,500	138,500	0.00	0	0	138,500	138,500
DP 106 - Office Relocation	0.00	(75,860)	(1,158)	(16,297)	(93,315)	0.00	(75,860)	(1,158)	(16,297)	(93,315)
DP 140 - Other Reductions made for MCA 17-7-140	0.00	(25,697)	0	0	(25,697)	0.00	(25,697)	0	0	(25,697)
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>(\$85,957)</b>	<b>\$113,972</b>	<b>\$3,092,272</b>	<b>\$3,120,287</b>	<b>0.00</b>	<b>(\$85,957)</b>	<b>\$113,972</b>	<b>\$3,092,272</b>	<b>\$3,120,287</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$79,753</b>	<b>\$115,141</b>	<b>\$3,104,394</b>	<b>\$3,299,288</b>	<b>0.00</b>	<b>\$77,657</b>	<b>\$115,141</b>	<b>\$3,108,076</b>	<b>\$3,300,874</b>

DP 102 - Database Software Maintenance Contracts - The legislature provided funding for various software maintenance contracts including:

- o \$1,200 (federal funds) for the Automated Victims Information Database (AVID) web-based system utilized by victim services programs throughout the state to gather federally required statistical information for the STOP Violence Against Women Act (VAWA), Sexual Assault Services Program (SASP), the Victims of Crime Act (VOCA), and the Family Violence Prevention and Services programs.

- o \$12,175 (50% federal fund 50% general fund) for the National Incident Based Reporting System (NIBRS) - incident-based reporting system used by law enforcement agencies to collect and report data on crimes.
- o \$16,000 for BEYOND 20/20 (50% federal fund 50% general fund) web based analytic application that allows the user to produce reports and charts based on any NIBRS elements by simply pointing and clicking on their internet browser.
- o \$7,600 (general fund) for the Juvenile Detention Record Information System (JDRIS) used to track juvenile detention data for monitoring and reporting state compliance with the Juvenile Justice and Delinquency Prevention Act of 2002 (JJDP Act). This system is part of a case management system that is used by some of the regional juvenile detention centers. The maintenance costs for this system were funded for the current biennium as a one-time-only appropriation.

DP 103 - Adjust Pass Through Grant Authority / Admin - The legislature provided funding for adjustments to state special and federal funding for various grants that are passed through the agency to other entities. Adjustments are requested due to changes in the estimated amounts that will be received and awarded and changes in accounting practices consistent with government accounting standards.

DP 104 - Sexual Assault Services Formula Grant - The legislature approved funding for a new federal grant that was received for the first time in September 2009. The Sexual Assault Services Grant Program (SASP), funded through the Office on Violence against Women (OVW) under the Violence against Women Act (VAWA), supports services for victims of sexual assault. The agency anticipates an annual grant of around \$160,000 and is eligible to use 5% of the grant to help cover the administrative costs of the program.

DP 105 - Project Safe Neighborhood Grant - The legislature approved funding for the Project Safe Neighborhoods (PSN) grant, which is a federal initiative through the U.S. Department of Justice, Bureau of Justice Assistance. This grant is made available to the U.S. Attorney who has requested that the MBCC be the fiscal agent and administrator for the grant. Up to 10% of the grant may be used for administrative costs. This grant program is designed to reduce gun and gang crime in America.

DP 106 - Office Relocation - The legislature removed funding for rental for non-state buildings from the agency budget and added funding for parking costs. Effective October 2010 the agency offices have been relocated from a non-state owned building to a state owned building (the Peg Condon building). Rental costs at the new location are estimated at \$8.906 and \$8.954 per square foot for FY 2012 and 2013, respectively. The agency leases 9,000 square feet of space at the new location.

DP 140 - Other Reductions made for MCA 17-7-140 - The legislature continued funding reductions implemented by the Governor in the 2011 biennium in accordance with 17-7-140, MCA.

**New Proposals**

Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 700 - Juvenile Detention Funding										
01	0.00	0	0	0	0	0.00	0	0	0	0
DP 701 - Reduce Funding - Remove vacant FTE										
01	(2.00)	(151,463)	(450)	(43,398)	(195,311)	(2.00)	(151,192)	(449)	(43,320)	(194,961)
DP 702 - Reduce general fund support for travel										
01	0.00	(11,749)	0	0	(11,749)	0.00	(11,749)	0	0	(11,749)
DP 703 - Reduce Funding for Cell Phones										
01	0.00	(1,524)	(3)	(473)	(2,000)	0.00	(1,524)	(3)	(473)	(2,000)
DP 97100 - Reduction in Worker's Compensation Costs										
01	0.00	(1,248)	0	0	(1,248)	0.00	(1,242)	0	0	(1,242)
<b>Total</b>	<b>(2.00)</b>	<b>(\$165,984)</b>	<b>(\$453)</b>	<b>(\$43,871)</b>	<b>(\$210,308)</b>	<b>(2.00)</b>	<b>(\$165,707)</b>	<b>(\$452)</b>	<b>(\$43,793)</b>	<b>(\$209,952)</b>

DP 700 - Juvenile Detention Funding - The legislature decreased general fund support for contracts in the base budget and increased funding for juvenile detention grants to counties by \$45,455 per year and included all funding for juvenile detention costs as a restricted appropriation.

DP 701 - Reduce Funding - Remove vacant FTE - The legislature removed funding for two vacant positions.

DP 702 - Reduce general fund support for travel - The legislature reduced general fund support for travel costs by \$11,749 per year or 40% of the base budget expenditure level.

DP 703 - Reduce Funding for Cell Phones - The legislature reduced funding for cell phones. The agency indicated that base budget expenditures included costs for six cell phones.

DP 97100 - Reduction in Worker's Compensation Costs - The legislature reduced general fund support for worker's compensation costs based upon the anticipated impact of HB 334.

### **Language and Statutory Authority**

The legislature included the following language in HB 2.

"Funding in Juvenile Detention may be used only for payments to counties for juvenile detention costs.

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 2011 biennium are authorized to continue and are appropriated in fiscal year 2012 and fiscal year 2013."