

**Agency Legislative Budget**

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

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	20.00	0.00	(0.50)	19.50	0.00	(0.50)	19.50	19.50
Personal Services	841,028	326,620	22,456	1,190,104	332,109	70,343	1,243,480	2,433,584
Operating Expenses	605,307	61,029	53,991	720,327	82,279	53,991	741,577	1,461,904
Equipment	6,790	0	0	6,790	0	0	6,790	13,580
Grants	7,118,816	90,000	0	7,208,816	90,000	0	7,208,816	14,417,632
<b>Total Costs</b>	<b>\$8,571,941</b>	<b>\$477,649</b>	<b>\$76,447</b>	<b>\$9,126,037</b>	<b>\$504,388</b>	<b>\$124,334</b>	<b>\$9,200,663</b>	<b>\$18,326,700</b>
General Fund	1,722,131	462,160	65,827	2,250,118	482,159	99,988	2,304,278	4,554,396
State/Other Special	9,349	90,390	37	99,776	90,523	120	99,992	199,768
Federal Special	6,840,461	(74,901)	10,583	6,776,143	(68,294)	24,226	6,796,393	13,572,536
<b>Total Funds</b>	<b>\$8,571,941</b>	<b>\$477,649</b>	<b>\$76,447</b>	<b>\$9,126,037</b>	<b>\$504,388</b>	<b>\$124,334</b>	<b>\$9,200,663</b>	<b>\$18,326,700</b>

**Agency Description**

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 federal anti-drug and anti-crime grants, certifies peace officers and others in the criminal justice system, and provides funding for juvenile justice programs. In addition, CCD collects and analyzes crime data from Montana’s law enforcement agencies and publishes the annual "Crime in Montana" report. MBCC is established in law by 2-15-2006, MCA.

The MBCC has two advisory councils, the Peace Officers Standards and Training Council (POST) and the Youth Justice Council (YJC). POST provides training, certification and other services to law enforcement officers and other public safety personnel. POST provides assistance and advice to law enforcement agencies, training academies, local county and city governments, and state agencies. POST also administers the contracts with the Regional Juvenile Detention Grant Program. YJC develops and implements the state’s juvenile justice plan and recommends educational, training, research, prevention, diversion, treatment and rehabilitation programs.

Legislation passed during the 2007 regular session revises statutory provisions related to POST and moves this function from the Board of Crime Control to the Department of Justice. This legislation (SB 273) is effective July 1, 2007.

**Agency Highlights**

<b>Crime Control Division Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ General fund increases are due to a funding shift included in the adjusted base budget, statewide present law adjustments, an increase in rent, and funding for technical assistance to local and tribal law enforcement</li> <li>◆ State special revenue increases due to the addition of \$90,000 per year for the Misdemeanor Probation Domestic Violence Program</li> </ul>

**Summary of Legislative Action**

The budget provided by the legislature includes an increase in general fund of \$527,987 and \$582,147 for FY 2008 and 2009, respectively, when compared to the base budget. State special revenue for FY 2008 and 2009 is about \$90,000 greater than the base budget and federal funds are \$64,318 and \$44,068 less in FY 2008 and 2009, respectively, than the base budget. These increases are due to both present law and new proposals.

The legislature approved \$982,037 total funds for present law adjustments, including \$669,804 total funds for statewide present law adjustments, \$132,233 total funds for office relocation costs, and \$180,000 of state special revenue for the Misdemeanor Probation Domestic Violence Program. The legislature also approved new proposals totaling \$80,070, which is entirely from the general fund and includes \$120,000 for technical assistance to local law enforcement and tribal agencies and a reduction of \$39,930 to reflect legislation that moved responsibility for Peace Officer Standards and Training from the Board of Crime Control to the Department of Justice.

**Other Legislation**

Unless otherwise specified the following references legislation from the 2007 regular session.

Senate Bill 62 – This bill increased the per diem reimbursement for advisory council members from \$25 a day to \$50 a day. The Board of Crime Control estimated the fiscal impact of this legislation to be \$1,750 for the biennium. Additional funding was not provided to the agency to support the change included in this legislation.

Senate Bill 273 – The bill revises various provisions related to standards and training for peace officers, creates a Montana public safety officer standards and training council, and moves responsibility for this function from the Board of Crime Control to the Department of Justice.

**Executive Budget Comparison**

The following table compares the legislative budget for the 2009 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2006	Executive Budget Fiscal 2008	Legislative Budget Fiscal 2008	Leg – Exec. Difference Fiscal 2008	Executive Budget Fiscal 2009	Legislative Budget Fiscal 2009	Leg – Exec. Difference Fiscal 2009	Biennium Difference Fiscal 08-09
FTE	20.00	20.00	19.50	(0.50)	20.00	19.50	(0.50)	
Personal Services	841,028	1,167,648	1,190,104	22,456	1,173,137	1,243,480	70,343	92,799
Operating Expenses	605,307	726,336	720,327	(6,009)	747,586	741,577	(6,009)	(12,018)
Equipment	6,790	6,790	6,790	0	6,790	6,790	0	0
Grants	7,118,816	7,208,816	7,208,816	0	7,208,816	7,208,816	0	0
<b>Total Costs</b>	<b>\$8,571,941</b>	<b>\$9,109,590</b>	<b>\$9,126,037</b>	<b>\$16,447</b>	<b>\$9,136,329</b>	<b>\$9,200,663</b>	<b>\$64,334</b>	<b>\$80,781</b>
General Fund	1,722,131	2,244,291	2,250,118	5,827	2,264,290	2,304,278	39,988	45,815
State/Other Special	9,349	99,739	99,776	37	99,872	99,992	120	157
Federal Special	6,840,461	6,765,560	6,776,143	10,583	6,772,167	6,796,393	24,226	34,809
<b>Total Funds</b>	<b>\$8,571,941</b>	<b>\$9,109,590</b>	<b>\$9,126,037</b>	<b>\$16,447</b>	<b>\$9,136,329</b>	<b>\$9,200,663</b>	<b>\$64,334</b>	<b>\$80,781</b>

The legislature provided \$45,815 more general fund for the biennium than requested in the executive budget. This reflects the estimated fiscal impact of legislation that moved responsibility for Peace Officers Standards and Training from the Board of Crime Control to the Department of Justice, which is offset by funding for the 2009 biennium pay plan.

**Funding**

The following table summarizes funding for the agency, by program and source, as adopted by the legislature.

Program Funding Table Justice System Support S						
Program Funding	Base FY 2006	% of Base FY 2006	Budget FY 2008	% of Budget FY 2008	Budget FY 2009	% of Budget FY 2009
<b>01000 Total General Fund</b>	<b>\$ 1,722,131</b>	<b>20.1%</b>	<b>\$ 2,250,118</b>	<b>24.7%</b>	<b>\$ 2,304,278</b>	<b>25.0%</b>
01100 General Fund	1,722,131	20.1%	2,250,118	24.7%	2,304,278	25.0%
<b>02000 Total State Special Funds</b>	<b>9,349</b>	<b>0.1%</b>	<b>99,776</b>	<b>1.1%</b>	<b>99,992</b>	<b>1.1%</b>
02768 Dom Violence Intervention - Hb 476	9,349	0.1%	99,776	1.1%	99,992	1.1%
<b>03000 Total Federal Special Funds</b>	<b>6,840,461</b>	<b>79.8%</b>	<b>6,776,143</b>	<b>74.3%</b>	<b>6,796,393</b>	<b>73.9%</b>
03008 Juvenile Justice Council	646,296	7.5%	685,944	7.5%	690,078	7.5%
03009 Juvenile Accountability	338,378	3.9%	328,227	3.6%	329,748	3.6%
03090 P Coverdell Forensic Science	82,639	1.0%	91,015	1.0%	91,015	1.0%
03093 Title V Delinquency Intervention	99,999	1.2%	59,255	0.6%	59,257	0.6%
03111 Rsat Residential Substance Abuse	7,556	0.1%	82,939	0.9%	83,047	0.9%
03188 Justice Assistance Grants	1,613,077	18.8%	1,346,692	14.8%	1,352,061	14.7%
03192 Crime Victim Assistance	1,569,610	18.3%	1,734,677	19.0%	1,738,476	18.9%
03200 Drug Education Assistance	432,447	5.0%	396,985	4.4%	397,254	4.3%
03201 Justice System Enhancements	60,021	0.7%	94,170	1.0%	94,910	1.0%
03343 Criminal History Record Improv	269,000	3.1%	130,069	1.4%	130,080	1.4%
03344 Violence Against Women Act	846,291	9.9%	957,845	10.5%	961,775	10.5%
03414 Drug Enforcement Assistance	198,153	2.3%	-	-	-	-
03962 Enf. Underage Drinking Laws	352,460	4.1%	368,325	4.0%	368,692	4.0%
03963 Local Law Enforcement Assist	324,534	3.8%	500,000	5.5%	500,000	5.4%
<b>Grand Total</b>	<b>\$ 8,571,941</b>	<b>100.0%</b>	<b>\$ 9,126,037</b>	<b>100.0%</b>	<b>\$ 9,200,663</b>	<b>100.0%</b>

The Board of Crime Control and Crime Control Division are supported primarily by general fund and federal funds. General fund supports the board, administrative activities, and grants to juvenile detention centers (52 percent). The bulk of the agency’s budget is composed of federal funds from a variety of grant sources. The majority of the federal grants administered by the agency are passed through to local entities to support a variety of activities including multi-jurisdictional drug task forces, youth prevention and intervention activities, services and education regarding domestic violence, and assistance to victims of crime. The use of the funds is directed by the requirements of the federal grant. The amount or percentage of the grant that may be expended on administrative costs varies by grant.

**Present Law Adjustments**

The “Present Law Adjustments” table shows the primary changes to the adjusted base budget approved 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 2008-----				-----Fiscal 2009-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					326,620					332,109
Inflation/Deflation					4,577					4,915
Fixed Costs					(41)					1,624
<b>Total Statewide Present Law Adjustments</b>					<b>\$331,156</b>					<b>\$338,648</b>
DP 100 - Office Relocation	0.00	36,713	390	19,390	56,493	0.00	49,220	523	25,997	75,740
DP 103 - Misdemeanor Probation Domestic Violence Program	0.00	0	90,000	0	90,000	0.00	0	90,000	0	90,000
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$36,713</b>	<b>\$90,390</b>	<b>\$19,390</b>	<b>\$146,493</b>	<b>0.00</b>	<b>\$49,220</b>	<b>\$90,523</b>	<b>\$25,997</b>	<b>\$165,740</b>
<b>Grand Total All Present Law Adjustments</b>					<b>\$477,649</b>					<b>\$504,388</b>

DP 100 - Office Relocation - The legislature provided \$85,933 general fund and \$132,233 total funds for the biennium for increased rental costs and the costs of moving the office (\$6,000 in FY 2008) from its current location. The owners of the building have informed the Department of Administration that due to employee health related concerns they do not intend to lease the building as office space once the current lease agreement term is complete in November 2007. The estimated increase in costs is based upon information provided by the Department of Administration indicating that the cost of different office space is estimated at \$20.00 per square foot.

DP 103 - Misdemeanor Probation Domestic Violence Program - The legislature provided \$180,000 state special revenue for the Domestic Violence Intervention Program provided for in Section 44-4-310, MCA. This state special revenue fund is supported by a portion of the marriage license fee (\$13). It is estimated that approximately \$90,000 to \$100,000 will be collected each year. Statute specifies that these funds be granted to communities for misdemeanor probation officers or compliance officers to monitor compliance with sentencing requirements of offenders convicted of the offense of partner or family member assault or of a violation of an order of protection. It is estimated that two or three projects can be funded. Because this fund was created by the 2005 Legislature there was limited collection and expenditure of funds in the base budget.

**New Proposals**

New Proposals	-----Fiscal 2008-----					-----Fiscal 2009-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Tech. Assistance to Law Enf. and Tribal Gov.											
01	0.00	60,000	0	0	60,000	0.00	60,000	0	0	60,000	
DP 702 - SB 273 "Revise Peace Officer Standards/Training"											
01	(0.50)	(19,965)	0	0	(19,965)	(0.50)	(19,965)	0	0	(19,965)	
DP 6013 - 2009 Biennium Pay Plan - HB 13											
01	0.00	24,776	37	10,233	35,046	0.00	58,876	120	23,840	82,836	
DP 6014 - Retirement Employer Contributions - HB 131											
01	0.00	1,016	0	350	1,366	0.00	1,077	0	386	1,463	
<b>Total</b>	<b>(0.50)</b>	<b>\$65,827</b>	<b>\$37</b>	<b>\$10,583</b>	<b>\$76,447</b>	<b>(0.50)</b>	<b>\$99,988</b>	<b>\$120</b>	<b>\$24,226</b>	<b>\$124,334</b>	

DP 101 - Tech. Assistance to Law Enf. and Tribal Gov. - The legislature provided \$60,000 general fund each year of the biennium to continue MBCC technical assistance functions to law enforcement, tribal governments, and public safety agencies. Services provided include grant research, program development and implementation, facilitated grant writing, grant editing, on-site and web-based training, post-award consultation, grants administration technology and programming, and outcome tracking.

DP 702 - SB 273 "Revise Peace Officer Standards/Training" - The legislature reduced general fund support for the peace officers standards and training function by \$19,965 per year (\$39,930 for the biennium) and 0.50 FTE due to passage of SB 273, which revises this function and places it within the Department of Justice instead of under the Montana Board of Crime Control.

DP 6013 - 2009 Biennium Pay Plan - HB 13 - The legislature passed a pay plan (HB 13 of the 2007 regular session) that provides an additional 3.0 percent in FY 2008 and FY 2009, a 0.5 percent increase in the 10-year longevity increment, an additional 0.6 percent discretionary allocation, as well as an additional \$33 per month in health insurance contribution in FY 2008 and an additional \$36 per month in FY 2009. These amounts represent this program's allocation of costs to fund this pay plan.

DP 6014 - Retirement Employer Contributions - HB 131 - The legislature adopted HB 63 and HB 131, which increases the employer contribution to retirement systems. The amounts shown represent this program's allocation of costs to fund this increased contribution.

**Language**

"Justice System Support Service includes a reduction of 0.5 FTE and general fund money of \$19,965 in fiscal year 2008 and fiscal year 2009 that is contingent upon passage and approval of Senate Bill No. 273 of the 2007 regular session. If Senate Bill No. 273 is not passed and approved, FTE and funding in Justice System Support Service are increased by this amount."

"All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$12,428,514 in federal funds, including reversions, for the 2007 biennium are authorized to continue and are appropriated in fiscal year 2008 and fiscal year 2009."