

### 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 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	17.50	17.50	17.50	17.50	17.50	17.50	0.00	0.00%
Personal Services	1,057,693	1,085,513	1,173,491	1,173,475	2,143,206	2,346,966	203,760	9.51%
Operating Expenses	790,837	748,052	791,506	789,953	1,538,889	1,581,459	42,570	2.77%
Equipment & Intangible Assets	12,779	13,042	12,779	12,779	25,821	25,558	(263)	(1.02%)
Grants	5,930,638	11,389,002	5,930,638	5,930,638	17,319,640	11,861,276	(5,458,364)	(31.52%)
Transfers	637,956	1,724,475	637,956	637,956	2,362,431	1,275,912	(1,086,519)	(45.99%)
<b>Total Costs</b>	<b>\$8,429,903</b>	<b>\$14,960,084</b>	<b>\$8,546,370</b>	<b>\$8,544,801</b>	<b>\$23,389,987</b>	<b>\$17,091,171</b>	<b>(\$6,298,816)</b>	<b>(26.93%)</b>
General Fund	2,261,059	2,263,250	2,343,618	2,342,690	4,524,309	4,686,308	161,999	3.58%
State Special	151,364	333,199	152,173	152,165	484,563	304,338	(180,225)	(37.19%)
Federal Special	6,017,480	12,363,635	6,050,579	6,049,946	18,381,115	12,100,525	(6,280,590)	(34.17%)
<b>Total Funds</b>	<b>\$8,429,903</b>	<b>\$14,960,084</b>	<b>\$8,546,370</b>	<b>\$8,544,801</b>	<b>\$23,389,987</b>	<b>\$17,091,171</b>	<b>(\$6,298,816)</b>	<b>(26.93%)</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>Crime Control Division Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The legislature approved a present law budget</li> <li>◆ Due to the number of FTE in the agency, it has no vacancy savings applied</li> </ul>

### Summary of Legislative Action

The legislature approved a present law budget, with the overall reduction being the result of the legislature not funding a requested 1.00 FTE position and adjusting fixed costs. Compared to the 2013 biennium, the 2015 biennium budget is \$6.3 million lower in federal funds due to carrying forward into FY 2013 grants that were not expended in the base and that were not funding in the 2015 biennium.

**Executive Budget Comparison**

The following table compares the legislative budget in the 2015 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2012	Executive Budget Fiscal 2014	Legislative Budget Fiscal 2014	Leg - Exec. Difference Fiscal 2014	Executive Budget Fiscal 2015	Legislative Budget Fiscal 2015	Leg - Exec. Difference Fiscal 2015	Biennium Difference Fiscal 14-15
FTE	17.50	18.50	17.50	(1.00)	18.50	17.50	(1.00)	
Personal Services	1,057,693	1,232,540	1,173,491	(59,049)	1,232,438	1,173,475	(58,963)	(118,012)
Operating Expenses	790,837	795,419	791,506	(3,913)	794,014	789,953	(4,061)	(7,974)
Equipment & Intangible Assets	12,779	12,779	12,779	0	12,779	12,779	0	0
Grants	5,930,638	5,930,638	5,930,638	0	5,930,638	5,930,638	0	0
Transfers	637,956	637,956	637,956	0	637,956	637,956	0	0
<b>Total Costs</b>	<b>\$8,429,903</b>	<b>\$8,609,332</b>	<b>\$8,546,370</b>	<b>(\$62,962)</b>	<b>\$8,607,825</b>	<b>\$8,544,801</b>	<b>(\$63,024)</b>	<b>(\$125,986)</b>
General Fund	2,261,059	2,388,659	2,343,618	(45,041)	2,387,774	2,342,690	(45,084)	(90,125)
State/Other Special	151,364	152,617	152,173	(444)	152,609	152,165	(444)	(888)
Federal Special	6,017,480	6,068,056	6,050,579	(17,477)	6,067,442	6,049,946	(17,496)	(34,973)
<b>Total Funds</b>	<b>\$8,429,903</b>	<b>\$8,609,332</b>	<b>\$8,546,370</b>	<b>(\$62,962)</b>	<b>\$8,607,825</b>	<b>\$8,544,801</b>	<b>(\$63,024)</b>	<b>(\$125,986)</b>

The legislative budget is about \$126,000 lower than the executive request because the legislature did not approve a request to fund the addition of 1.00 FTE to expand financial monitoring of grant projects and changed fixed costs associated with insurance and the State Accounting, Budgeting, and Human Resources System (SABHRS).

**Funding**

The following table shows funding, by source for the 2015 biennium as approved by the legislature.

Total Crime Control Division Funding by Source of Authority 2015 Biennium Budget - Justice System Support Service								
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category	
General Fund	\$4,686,308	\$0	\$0	\$4,686,308	27.4%			
State Special Total	\$304,338	\$0	\$0	\$304,338	1.8%			
02768 Dom Violence Intervention - Hb 47	\$304,338	\$0	\$0	\$304,338	1.8%			
Federal Special Total	\$12,100,525	\$0	\$0	\$12,100,525	70.8%			
03008 Juvenile Justice Council	\$1,222,773	\$0	\$0	\$1,222,773	7.2%			
03009 Juvenile Accountability	\$615,970	\$0	\$0	\$615,970	3.6%			
03081 Ovw Sexual Assault Services	\$520,012	\$0	\$0	\$520,012	3.0%			
03090 P Coverdell Forensic Science	\$200,000	\$0	\$0	\$200,000	1.2%			
03093 Title V Delinquency Intervention	\$25,000	\$0	\$0	\$25,000	0.1%			
03111 Rsat Residential Substance Abuse	\$177,614	\$0	\$0	\$177,614	1.0%			
03186 Project Safe Neighborhood	\$300,043	\$0	\$0	\$300,043	1.8%			
03188 Justice Assistance Grants	\$2,874,840	\$0	\$0	\$2,874,840	16.8%			
03192 Crime Victim Assistance	\$3,574,377	\$0	\$0	\$3,574,377	20.9%			
03201 Justice System Enhancements	\$179,970	\$0	\$0	\$179,970	1.1%			
03343 Criminal History Record Improv	\$400,000	\$0	\$0	\$400,000	2.3%			
03344 Violence Against Women Act	\$1,899,996	\$0	\$0	\$1,899,996	11.1%			
03962 Enf. Underage Drinking Laws	\$109,930	\$0	\$0	\$109,930	0.6%			
Total All Funds	\$17,091,171	\$0	\$0	\$17,091,171	100.0%			
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>					

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 various federal grants with the majority of these being pass-through funds that go to state and local agencies and not-for profit providers. A small portion of the federal funds support agency operations.

**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	2,261,059	2,261,059	4,522,118	96.50%	8,429,903	8,429,903	16,859,806	98.65%
Statewide PL Adjustments	82,309	81,437	163,746	3.49%	116,115	114,625	230,740	1.35%
Other PL Adjustments	250	194	444	0.01%	352	273	625	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
<b>Total Budget</b>	<b>\$2,343,618</b>	<b>\$2,342,690</b>	<b>\$4,686,308</b>		<b>\$8,546,370</b>	<b>\$8,544,801</b>	<b>\$17,091,171</b>	

**Other Legislation**

HB 13 – The legislature approved funding for a pay plan for state employees. The bill includes a lump sum appropriation for pay raises that will be determined for their respective employees by the executive, legislative, and judicial branches and the Montana University System. The bill also includes funding for a 10% insurance increase for all employees each year. The legislature did not specify a particular percentage salary increase a state employee should receive, but stipulated that the appropriated funds must be used to increase the base pay of each employee, with particular attention to the lower pay bands and employees who did not receive an increase in the 2013 biennium.

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature.

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					115,798					115,782
Inflation/Deflation					(347)					(143)
Fixed Costs					664					(1,014)
<b>Total Statewide Present Law Adjustments</b>		<b>\$82,309</b>	<b>\$807</b>	<b>\$32,999</b>	<b>\$116,115</b>		<b>\$81,437</b>	<b>\$799</b>	<b>\$32,389</b>	<b>\$114,625</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	(82,309)	(807)	(32,999)	(116,115)	0.00	(81,437)	(799)	(32,389)	(114,625)
DP 51 - Adjustment for Statewide Personal Services	0.00	82,084	805	32,909	115,798	0.00	82,259	807	32,716	115,782
DP 52 - Adjustment for Statewide Operations	0.00	475	4	190	669	0.00	(628)	(6)	(250)	(884)
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$250</b>	<b>\$2</b>	<b>\$100</b>	<b>\$352</b>	<b>0.00</b>	<b>\$194</b>	<b>\$2</b>	<b>\$77</b>	<b>\$273</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$82,559</b>	<b>\$809</b>	<b>\$33,099</b>	<b>\$116,467</b>	<b>0.00</b>	<b>\$81,631</b>	<b>\$801</b>	<b>\$32,466</b>	<b>\$114,898</b>

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

**Language and Statutory Authority**

The legislature included the following language 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 2013 biennium are authorized to continue and are appropriated in fiscal year 2014 and fiscal year 2015."