

## Agency Change Package Detail

Department: 41070 - CRIME CONTROL DIVISION

Version: 2019F0641070

Program: 01

Type: NP

Status: Included

Number: 1

Group: None

Description: 17-7-140 Reduction 41070

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$6,588)	\$0	(\$6,588)
	<b>First Level Subtotal</b>	<b>(\$6,588)</b>	<b>\$0</b>	<b>(\$6,588)</b>
62098	UNALLOCATED OPERATING EXPENSE	(\$22,500)	(\$32,828)	(\$55,328)
	<b>First Level Subtotal</b>	<b>(\$22,500)</b>	<b>(\$32,828)</b>	<b>(\$55,328)</b>
<b>Total Request Expenditures</b>		<b>(\$29,088)</b>	<b>(\$32,828)</b>	<b>(\$61,916)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$29,088)	(\$32,828)	(\$61,916)
	<b>Fund Type Subtotal</b>	<b>(\$29,088)</b>	<b>(\$32,828)</b>	<b>(\$61,916)</b>
<b>Total Request Funding</b>		<b>(\$29,088)</b>	<b>(\$32,828)</b>	<b>(\$61,916)</b>

### Description and Justification

The 17-7-140 Reductions for 41070 include reductions in FY18 funding for \$6,588 in account 61000 (Personal Services) and \$22,500 in account 62000 (operating expenses). Currently MBCC has two vacant positions that have not been filled to date in FY18. The vacancy savings already realized from these two positions will cover the reduction of \$6588 in FY18 to our 61000 personal services account without creating any undo impact on the agency. The operating expenditure reductions will be covered under contracted services, software maintenance agreements and expected ITSD cost savings related to the MBCC transition to DOC. In FY19 MBCC anticipates the two vacant positions to be filled and as such, \$32,828 will be reduced from account 62000 (operating expenses). These reductions will also be covered under contracted services, software maintenance agreements and expected ITSD cost savings related to the MBCC transition to DOC. The impact to the agency will be negligible with proper mitigation of budget understanding and implementation priority projects only and fixed cost expenditures.

## Agency Change Package Detail

Department: 41070 - CRIME CONTROL DIVISION

Version: 2019F0641070

Program: 01

Type: NP

Status: Included

Number: 2

Group: None

Description: 17-7-140 Reduction 41070 SB065

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$16,000)	(\$16,000)	(\$32,000)
	<b>First Level Subtotal</b>	<b>(\$16,000)</b>	<b>(\$16,000)</b>	<b>(\$32,000)</b>
62098	UNALLOCATED OPERATING EXPENSE	(\$4,000)	(\$4,000)	(\$8,000)
	<b>First Level Subtotal</b>	<b>(\$4,000)</b>	<b>(\$4,000)</b>	<b>(\$8,000)</b>
66098	UNALLOCATED GRANTS	(\$180,000)	(\$180,000)	(\$360,000)
	<b>First Level Subtotal</b>	<b>(\$180,000)</b>	<b>(\$180,000)</b>	<b>(\$360,000)</b>
<b>Total Request Expenditures</b>		<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>(\$400,000)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$200,000)	(\$200,000)	(\$400,000)
	<b>Fund Type Subtotal</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>(\$400,000)</b>
<b>Total Request Funding</b>		<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>(\$400,000)</b>

### Description and Justification

This appropriation is one time only to start up a new initiative. The bill has an effective date of 10/1/2017 so has not yet begun. No local programs will be harmed or lose funding. SB65 states "within available funds" so is not mandatory to be implemented. Further, SB65 allows for the board to utilize state, federal or private funds. If determined a priority, MBCC staff can pursue federal grant funds and launch the program in future years. The funding reduction is broken down below:

61000 (Personal Services) - (\$16,000)

62000 (Operating Expenses) - (\$4,000)

66000 (Grants) - (\$180,000)

Total reduction in both FY 18 and FY 19 will be \$200,000 each year or \$400,000 for the 19 Biennium.