

BOARD OF CRIME CONTROL

February 2023 Section D
Budget Presentation

Proactively contribute to public safety, crime prevention and victim assistance through planning, policy development and coordination of the justice system in partnership with citizens, government, and communities.

BOARD OF CRIME CONTROL

DIRECTOR



Natalia Bowser

Grant Programs



Criselda DeLaCruz

Statistical Analysis
Center



Kathy Wilkins

Financial Services



Maia Zelenak

MONTANA BOARD OF CRIME CONTROL

DIRECTOR

GRANT FINANCIAL MANAGER

Budget Analyst

Accountant

Accountant

Accountant

Accountant

GRANT PROGRAM MANAGER

Grant Coordinator
(Public Safety)

Grant Coordinator
(Victim Services)

Grant Coordinator
(Victim Services)

Grant Coordinator
(Juvenile Justice)

Grant Coordinator
(Prevention)

Grant Coordinator
(Abuse in Later Life)

STATISTICAL ANALYSIS MANAGER

Data Integrity
Analyst

Data Integrity
Analyst

Administrative
Support

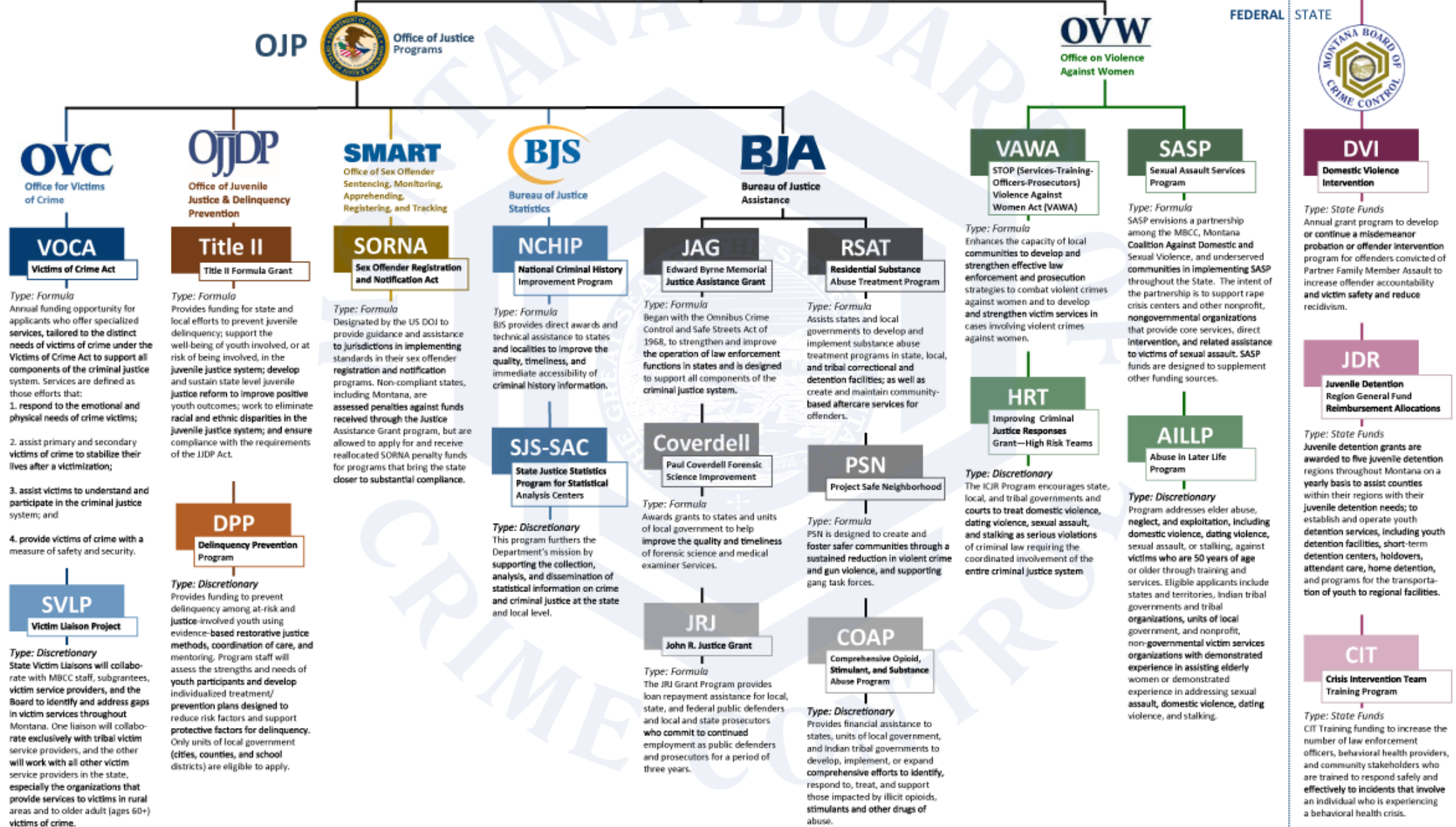
Administrative
Officer

IT Administrator

State Victim Liaison

Tribal Victim Liaison

22 FTE
- Full Time: 17.5
- Modified: 4.5

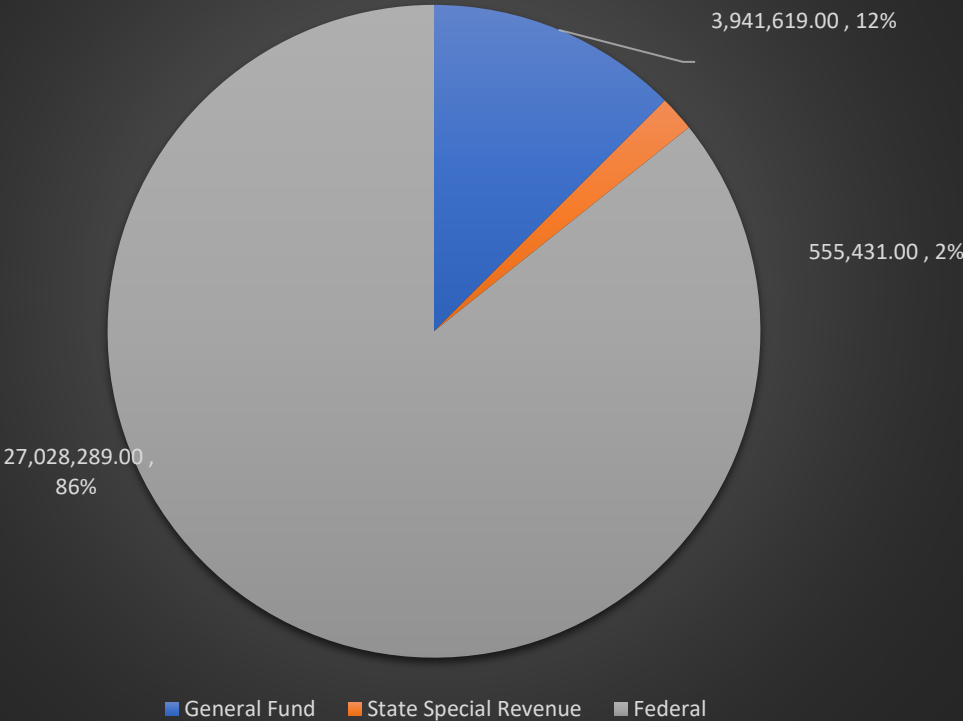


HIGHLIGHTS

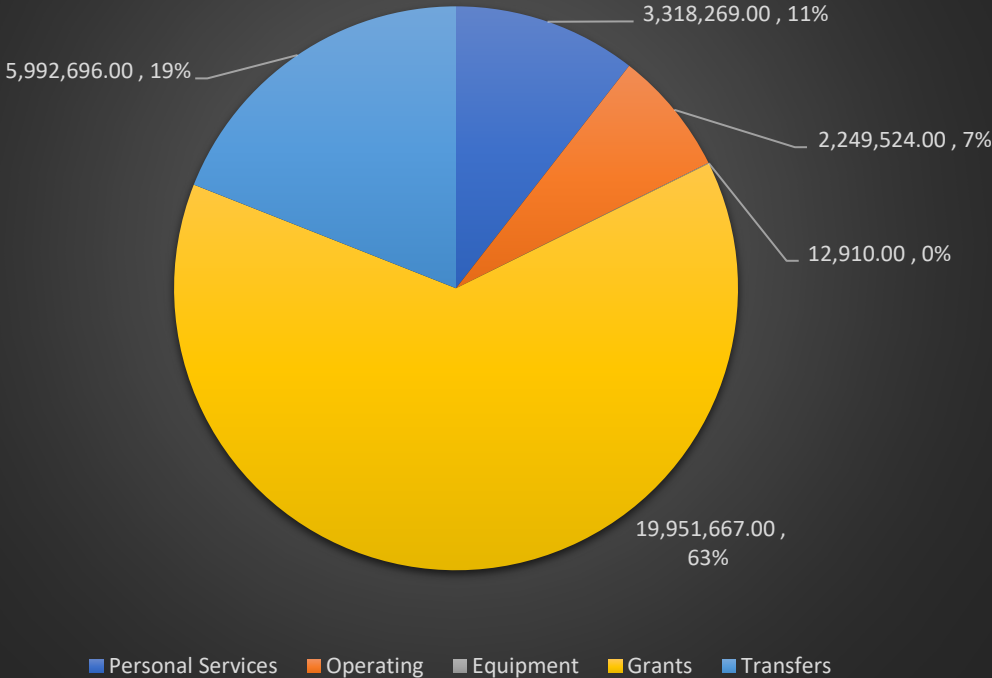
- Implement, manage, and subgrant to 70 entities with COVID relief funding
- Fully implement grant management system for all subgrant programs
- Support 200+ programs that are crucial to law enforcement, victim services, juvenile justice, and courts through grant management and collaboration
- Successful transition of administrative attachment to DOJ
- 100% participation in Law Enforcement Survey
- Transitioning to receive law enforcement incident data real time vs monthly
- Publish tableau dashboards for transparency in funding and incident crime data
- 2021 & 2022 – update mission, goals and objectives

APPROPRIATED BUDGET

2022-2023 Appropriated Budget By Fund Type



2022-2023 Appropriated Budget By Budget Category



BUDGET REQUESTS

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Present Law Adjustments										
DP 1 - Personal Services	0.00	(178,594)	0	0	(178,594)	0.00	(172,294)	0	0	(172,294)
DP 2 - Fixed Costs	0.00	32,931	940	13,173	47,044	0.00	32,493	928	13,001	46,422
DP 3 - Inflation Deflation	0.00	34,880	997	13,957	49,834	0.00	40,702	1,163	16,288	58,153
Grand Total All Present Law Adjustments	0.00	(\$110,783)	\$1,937	\$27,130	(\$81,716)	0.00	(\$99,099)	\$2,091	\$29,289	(\$67,719)

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
New Proposals										
DP 21002 - Make 0.50 FTE Grant Coordinator Permanent	0.50	7,161	10,000	30,000	47,161	0.50	7,190	10,000	30,000	47,190
DP 21004 - Increase federal authority to meet grant levels	0.00	0	0	39,500	39,500	0.00	0	0	39,500	39,500
DP 21005 - Transfer Domestic Violence Grant from PHHS	0.00	0	0	0	0	0.00	86,250	63,376	592,459	742,085
Total	0.50	\$7,161	\$10,000	\$69,500	\$86,661	0.50	\$93,440	\$73,376	\$661,959	\$828,775

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

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DIRECTOR

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