

MUNICIPAL COURT DEPARTMENT BUDGET

FUND: General Fund

ACCOUNTING CODE: 1000.230

As of 01/03/2024 - 51% of Year

Entire court budget outside of the \$63903 noted in 411853 for PASS, this includes personnel, supplies, services, etc.

Portion of PASS(Pre-trial Assistance to Support Success) budget

ACTIVITY NAME: ACTIVITY CODE:			Judicial 410360		Community Service/MCS 411853	
			Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES						
110 Salaries and Wages	1,353,558	1,353,558	1,353,558		—	
120 Overtime/Termination	10,000	10,000	10,000		—	
140 Employer Contributions	576,171	576,171	576,171		—	
141 State Retirement Contributions	1,363	1,363	1,363		—	
TOTAL PERSONAL SERVICES	1,941,092	1,941,092	1,941,092	—	—	—
SUPPLIES						
210 Office Supplies	7,856	7,856	7,856		—	
220 Operating Supplies	4,972	4,972	4,972		—	
240 Other Supplies	2,090	2,090	2,090		—	
TOTAL SUPPLIES	14,918	14,918	14,918	—	—	—
PURCHASED SERVICES						
310 Communications	14,580	14,580	14,580		—	
320 Printing & Duplicating	1,187	1,687	1,187	500	—	
330 Publicity,Subscriptions,Dues	11,381	11,381	11,381		—	
344 Telephone Service	1,584	1,584	1,584		—	
350 Professional Services	197,766	197,766	197,766		—	
360 Repair & Maintenance	15,867	15,867	15,867		—	
370 Travel	8,898	8,898	8,898		—	
380 Training	11,600	11,100	11,600	(500)	—	
390 Other Purchased Services	15,191	15,191	15,191		—	
TOTAL PURCHASED SRVCS	278,054	278,054	278,054	—	—	—
FIXED CHARGES						
500 Fixed Charges	31,361	6,361	31,361	(25,000)	—	
TOTAL FIXED CHARGES	31,361	6,361	31,361	(25,000)	—	—
GRANTS & CONTRIBUTIONS						
700 Grants and Contributions	63,903	63,903	—		63,903	
TOTAL GRANTS & CONTRIBUTIONS	63,903	63,903	—	—	63,903	—
DEPARTMENT TOTAL	2,329,328	2,304,328	2,265,425	(25,000)	63,903	—

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Municipal Court

Program Title: CITY/MUNICIPAL COURT

Requested Title Change: _____ (optional)

Program Description:

Three Judges presiding over all city ordinances, traffic offenses and misdemeanor criminal offenses occurring within City limits. Approximately 10,000 charges are filed in the court each year. Three courtrooms are in session most of the day 5 days a week requiring a judge and court clerk while in session. Court staff serve the public in the office, on the phones, via the court website. Staff ensure convictions are reported to appropriate agencies for accuracy of driving and criminal records. Staff maintain court software to ensure court calendar is accurate, defendant information is up to date, payments are received and applied correctly as well as other administrative tasks. Judges and staff

Is there more than one program within this activity code? If so, please list them here:

approx 3/4 of PASS budget is under this activity code, traffic court, shelter court

Budgetary Data:

General Ledger Account: 1000 230 410360 Cost Recovery % — %

Program Summary Budget:

Personnel	1,895,675
O&M	324,333
Debt	—
Grant	—
Transfers	—
Capital	—
Total	2,220,008

Associated Revenues:

Revenue Description:	Fund	Account	
			—
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

	FY24
FTEs	22.00

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Yes <input type="checkbox"/> Required by State Law <input type="checkbox"/>
Please describe the mandate in more detail:	
<u>MCA chapter 6</u>	

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	Yes <input type="checkbox"/> Required by State Law <input type="checkbox"/>
Please indicate who sets the level of service requirement and what that required level of service is:	
<u>MCA sets court hours, City Council determines number of judges</u>	

Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?
	High <input type="checkbox"/>
If reliance is high, please provide additional information:	
<u>Internal Organizational (City) Dependence</u>	

Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?
	No <input type="checkbox"/> (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?
	No <input type="checkbox"/>
If so, which Strategic Goal?	
<u></u>	
Which Action Items relate to this program?	
<u></u>	
Additional Action Items relate to this program?	
<u></u>	
Additional Action Items relate to this program?	
<u></u>	

Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?
	Demand for service is increasing <input type="checkbox"/>
Please describe the trends in more detail:	
<u>The number of cases/charges the Court address increase each year, the services the Court provides also increase, including PASS, Traffic Court, Shelter Court all of which take increased staff hours</u>	

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	Changes in Program Requirements <input type="checkbox"/>
Please describe the risks in more detail:	
<u>As the current judges introduce new programs to the Court (PASS, Shelter Court, Traffic Court) and the number of cases/citations increase we are tasked with doing more with the same amount of money over time. This may make it difficult to provide valuable services within our budget</u>	

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Municipal Court

Program Title: MCS

Requested Title Change: PASS (optional)

Program Description:

This provides approximately 25% of the budget for the Pretrial assistance to support success program provides hearing reminders to defendants along with providing access to community resources if required. The goal is to reduce failures to appear and new charges while their cases are pending. This will decrease warrants issues, time spent in jail, and interactions with police.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 230 411853 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	63,903
Transfers	—
Capital	—
Total	63,903

Associated Revenues:

Revenue Description:	Fund	Account	
			—
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

	FY24
FTEs	0.00

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	No
Please describe the mandate in more detail:	

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	No
Please indicate who sets the level of service requirement and what that required level of service is:	

Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?
	Medium
If reliance is high, please provide additional information:	

Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?
	No
(If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)	

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?
	No
If so, which Strategic Goal?	
Which Action Items relate to this program?	
Additional Action Items relate to this program?	
Additional Action Items relate to this program?	

Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?
	Demand for service is increasing
Please describe the trends in more detail:	
as caseloads and citations increase the demand for this program also increases.	

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	Financial Risk
Please describe the risks in more detail:	
Due to the Court's budgetary limits there is risk that the program will not be able to grow to accommodate the Court's needs based on case loads	