

ATTORNEY DEPARTMENT BUDGET
 FUND: General Fund
 ACCOUNTING CODE: 1000.270
 As of 01/03/2024 - 51% of Year

		Charged with expenditures related to Victim Services providing support of prosecutors and victims of crimes against the person		Charged with expenditures related to general administrative of the City Attorney's Office and expenses related to claims, administrative proceedings, and civil litigation		Charged with expenditures related to prosecution of criminal, ordinance, and code violations in the city limits		Community Based Organization Contribution - Community Dispute Resolution Center offering mediation services		Community Based Organization Contribution - Missoula County Community Justice Department offering Crime Victim advocate criminal and civil services	
		Victim Services 411115		Administration & Civil Law 411120		Criminal Law 411125		Alt Dispute Resolution 410360		RVS/HRP Services 410371	
		Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES											
110 Salaries and Wages	1,738,570	1,738,570		84,815		447,684		1,206,071			
120 Overtime/Termination	5,000	5,000		500		—		4,500			
140 Employer Contributions	601,658	601,658		33,236		138,700		429,722			
141 State Retirement Contributions	1,746	1,746		88		447		1,211			
TOTAL PERSONAL SERVICES	2,346,974	2,346,974		118,639	—	586,831	—	1,641,504	—	—	—
SUPPLIES											
210 Office Supplies	3,272	2,700		327	(232)	818	(218)	2,127	(122)		
220 Operating Supplies	6,546	5,696		655	(469)	1,636	(136)	4,255	(246)		
231 Gasoline	500	500		100	(50)	200	50	200			
TOTAL SUPPLIES	10,318	8,896		1,082	(751)	2,654	(304)	6,582	(368)	—	—
PURCHASED SERVICES											
310 Communications	1,200	1,200		750	(150)	100	150	350	—		
320 Printing & Duplicating	800	700		150	(100)	250	(50)	400	50		
330 Publicity,Subscriptions,Dues	12,515	16,800		1,200	(1,200)	3,000	3,100	8,315	2,385		
344 Telephone Service	300	—		300	(300)	—	—	—			
350 Professional Services	1,850	1,650		700	(100)	450	—	700	(100)		
360 Repair & Maintenance	35,000	29,500		3,500	(3,500)	8,750	(6,750)	22,750	4,750		
370 Travel	15,000	11,500		3,000	(1,000)	4,500	—	7,500	(2,500)		
380 Training	13,125	14,290		1,969		2,625	675	8,531	490		
390 Other Purchased Services	1,000	—		450	(450)	100	(100)	450	(450)		
TOTAL PURCHASED SRVCS	80,790	75,640		12,019	(6,800)	19,775	(2,975)	48,996	4,625	—	—
GRANTS & CONTRIBUTIONS											
700 Grants and Contributions	224,363	224,363		—		—	—	—	7,200		217,163
TOTAL GRANTS & CONTRIBUTIONS	224,363	224,363		—		—	—	—	7,200		217,163
DEPARTMENT TOTAL	2,662,445	2,655,873		131,740	(7,551)	609,260	(3,279)	1,697,082	4,258	7,200	—
										217,163	—

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department:	Community Based Organization
Program Title:	CITY/MUNICIPAL COURT
Requested Title Change:	Program is called Alternative Dispute Resolution (optional)
Program Description:	Annual contribution to Community Dispute Resolution Center of Missoula

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

Budgetary Data:

General Ledger Account: 1000 270 410360 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	7,200
Transfers	—
Capital	—
Total	7,200

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? 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 stable Please describe the trends in more detail:
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. Please describe the risks in more detail:

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Attorney

Program Title: MSLA CO COMMUNITY JUSTICE

Requested Title Change: _____ (optional)

Program Description:

Contracted amount with the Missoula County Justice Department to fund: 1. crime victim advocate in Missoula Municipal Court to assist victims of violent crimes through the criminal justice process, educating them on the process, appearing with them in court and facilitating communication with the prosecutor; 2. crime victim advocate to assist victims in obtaining civil orders of protection; and 3. The Healthy Relationships middle and high school education program.

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

Budgetary Data:

General Ledger Account: 1000 270 410371 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	217,163
Transfers	—
Capital	—
Total	217,163

Associated Revenues:

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

Staffing Information:

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

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:		
The money helps fund the Missoula County Crime Victim Advocate' office, which meets statutory rights to victims in Title 46 Chapter 24, MCA of providing assistance for obtaining protective orders, and providing confidential victim services to victims of violent crimes. We contract with Missoula County for these services.		
Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)	
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?	
Yes (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 stable		
Please describe the trends in more detail:		
A few years back the Community Justice Department added a second Crime Victim Advocate (CVA) to assist victims in Missoula Municipal Court due to the increase in domestic violence and violent crimes. The services is stable/sufficient now, but will continue to increase as the City grows.		
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:		
This program is funded by surcharges per Sectio 46-18-236(7)(a), MCA. That funding is currently nominal. Loss of funding from the City would reduce the services to the City.		

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department:	Attorney
Program Title:	VICTIM SERVICES
Requested Title Change:	(optional)

Program Description:
Three Victim Witness Coordinator (VWC) FTE that work on domestic violence and violent crimes. They facilitate communication with victims, review discovery, assist with preparing the cases for trial or sentencing, and support the victim through the criminal justice process. This includes meeting the prosecution's statutory obligations to provide notice to victims of court hearings and support the victim if they want to appear at any hearing, including facilitating a victim's right to make a victim impact statement.

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

Budgetary Data:

General Ledger Account: 1000 270 411115 **Cost Recovery %:** — %

Program Summary Budget:		Associated Revenues:		
		Revenue Description:	Fund	Account
Personnel	98,594			—
O&M	13,101			—
Debt	—			—
Grant	—			—
Transfers	—			—
Capital	—			—
Total	111,695			—

Staffing Information: *(Your FY24 Payroll Template may be a helpful resource.)*

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?	
Yes	Required by State Law	
Please describe the mandate in more detail:		Montana Code Annotated Title 46 Chapter 24 requires prosecutors provide specific services to victims of domestic violence and violent crimes, including notification of all hearings, information on services to victims, support through the criminal justice process, and consultation with victims prior to disposition of the case.

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)	
Yes	Required by State Law	
Please indicate who sets the level of service requirement and what that required level of service is:		

Reliance & Interdependences:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? High If reliance is high, please provide additional information: Services to victims are also mandated by statute for prosecutors and law enforcement personnel. Our services support those victim services mandated for both prosecution and law enforcement.
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Cost Recovery: Is a portion of this Program is supported by non-property tax revenue?
Yes (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?
	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)	<p>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?</p> <p>Demand for service is increasing</p> <p>Please describe the trends in more detail:</p> <p>There has been an increase in domestic violence and violent crimes. The best practices in the criminal justice process require regular, consistent, and positive support and assistance to victims through the criminal justice process.</p>
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Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	Financial Risk

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Attorney

Program Title: ADMINISTRATION & CIVIL LAW

Requested Title Change: _____ (optional)

Program Description:

The civil arm of the City Attorney's Office serves as the legal advisor to a city government, providing guidance on legal matters, drafting ordinances and contracts, representing the city in legal proceedings, and ensuring that the city's actions comply with local, state, and federal laws. Our program also handles some civil litigation, provides legal opinions, and advises city officials and staff on potential legal risks and strategies.

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

Budgetary Data:

General Ledger Account:

1000 270 411120

Cost Recovery % — %

Program Summary Budget:

Personnel	726,162
O&M	22,429
Debt	—
Grant	—
Transfers	—
Capital	—
Total	748,591

Associated Revenues:

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

Staffing Information:

(Your FY24 Payroll Template may be a FTEs 3.45 helpful resource.)

FY24
FTEs 3.45

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?	
	Yes	Required by State Law
Please describe the mandate in more detail: The City Attorney's Office is a requirement of state (7-4-4601 et seq., MCA) and local law (2.08, MMC).		
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 the City ventures into new programs and services, legal support is needed in the development, implementation and ongoing support of those programs and services. Further, the administration and civil law program is critical to implementing many of the action items identified in the Strategic Plan.		
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.	
	Low/No Risk	
Please describe the risks in more detail:		

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Attorney

Program Title: CRIMINAL LAW

Requested Title Change: Prosecution Services (optional)

Program Description:

Prosecution of criminal, traffic and ordinance violations in Missoula Municipal Court. This requires obtaining the charging documents, obtaining and providing all discovery, and litigating the case to a final resolution. Provides training to the police officers. Also provide legal advice to the police department and other departments as requested

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

Budgetary Data:

General Ledger Account: 1000 270 411125 Cost Recovery % — %

Program Summary Budget:

Personnel	1,528,008
O&M	55,578
Debt	—
Grant	—
Transfers	—
Capital	—
Total	1,583,586

Associated Revenues:

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

Staffing Information:

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

FY24	
FTEs	14.55

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Yes Required by State Law
Please describe the mandate in more detail: §7-4-4604 requires the City Attorney prosecute on behalf of the City and file notice of appeals with the Attorney General's Office. In addition, the City Attorney shall draft contracts and ordinances and provide other services to the City and City Council. Those tasks related to Prosecutions Services/Criminal Law are completed by this program	
Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	Yes Required by State Law
Please indicate who sets the level of service requirement and what that required level of service is: The City Attorney is required to prosecute all cases on behalf of City. The level of service is set by the number of citations issued by the Police Department and the processes established by Municipal Court to prosecute each case to a final resolution	
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?
	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?
	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 the City expands and grows, more crime occurs resulting in more criminal and traffic citations issued. In addition, changes to the Court procedures results in more intensive or increased work demand by the prosecutors and staff	
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
Please describe the risks in more detail:	