

# CITY ATTORNEY'S OFFICE – PROSECUTION FY 2026 BUDGET

- Keithi Worthington – City Attorney for Prosecution
- 3 Senior Deputy City Attorneys
- 3 Deputy City Attorneys
  - One vacancy as of 5/2
- Adam Veitenheimer, Business Manager
- Amanda Lavoie, Legal Services Specialist
- Brittany Simanton, Victim Services Manager
- 2 Victim/Witness Coordinators
- 3 Legal Assistants
- 2 Legal Support Specialist
  - One vacancy as of 4/9
- Administrative Support Specialist



# BUDGET

## Current Baseline Budget Overview

- Salary & Benefits FY25 \$ 2,017,389
- Supplies FY25 \$ 6,547
- Operating FY25 \$ 58,840

## Budget Status

### Total Expenditures

	Budget	Actuals (as of June 10)	Projections	Anticipated Savings
Personnel	\$ 2,017,389	\$ 1,505,224	\$ 1,936,389.00	\$ 81,000
Supplies	\$ 6,547	\$ 2,786	\$ 6,047.00	\$ 500
Other Operating	\$ 58,840	\$ 45,147	\$ 54,340.00	\$ 4,500
<b>Total</b>	<b>\$ 2,082,776</b>	<b>\$ 1,553,142</b>	<b>\$ 1,996,776.00</b>	<b>\$ 86,000</b>



# NEW REQUESTS - VICTIM SERVICES

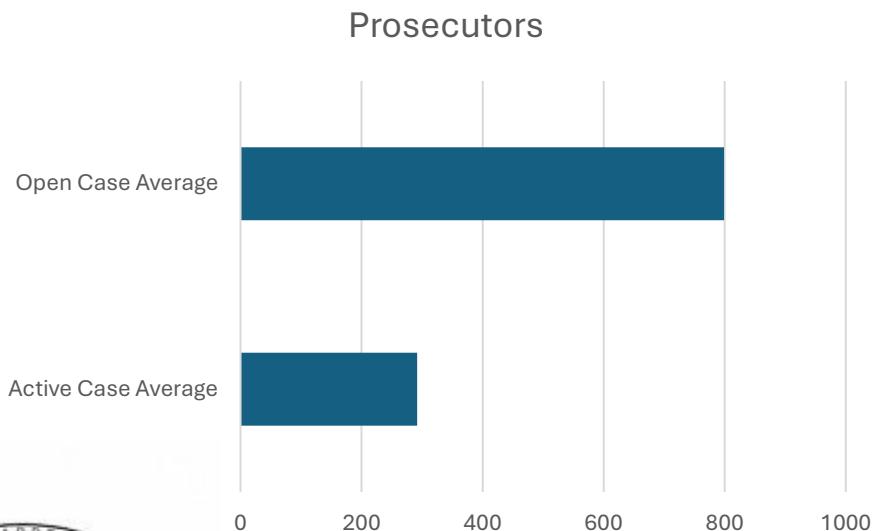
- Victim witness coordinator
  - Was ARPA funded
  - Funded in baseline last year at .75 FTE
  - Requesting \$23,086 – Salary/Fringe to increase to 1FTE
- Victim witness coordinator – (grant funded)
  - 20% Local Match already in baseline salary
  - Grant decision by MBCC on June 5 left a small gap
  - Request \$3,294
- Maintains current number of FTE in office



# CASE WORK

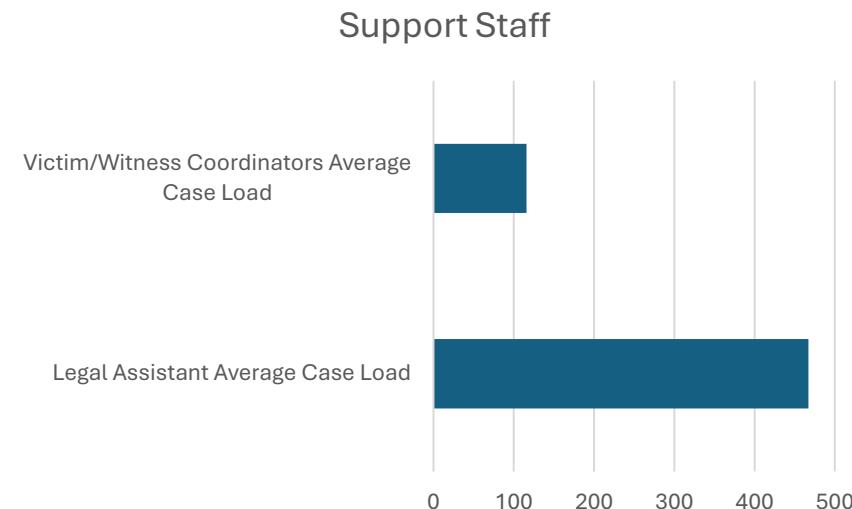
## Prosecutors

- Active case average = 277
- Open case average = 799



## Support staff

- Legal Assistant Average Case Load = 467
- Victim/Witness Coordinators Average Case Load = 116



# Victim Services

- Required to meet statutory obligations to victims (Title 46, Chapter 24, MCA)

- **FY2025 Numbers**

- 2885 contacts
- 280 meetings
- 49 court appearances

- **Types of Contact**

- Prior to offender appearance
- Schedule Meetings
- Update hearings
- Victim impact Statement
- Trial preparation and Advocacy

- **Types of Cases**

- PFMA, Assault, Sexual Assault
- OOP, PFMA No Contact Order
- Stalking, Unlawful Restraint
- Indecent Exposure, PIC
- Destruction of Cell Phone



# PINETECH CASE MANAGEMENT SOFTWARE

- Transition to PineTech from Justware (used since 2005)
- Critical for all Prosecution operations
- Requested amount of \$25,000 for yearly licenses and storage
  - Annual license of \$10,000
  - Annual interface support \$3,000
  - Annual storage fee of \$12,000
    - Current storage on City server is 17 TB
- What does this give us:
  - Cloud based system – they store our data for us
    - We still own the data
  - Includes a discovery portal for defense counsel
  - PineTech will build interfaces with Axon and LERMS



# MISSOULA CO. COMMUNITY JUSTICE DEPARTMENT

- Missoula County Community Justice Department recurring contract
  - Supports Crime Victim Advocate's Office
  - Maintains level of service
- Salary/fringe increase (Tax)
  - \$8,812 – Salary and fringe increase



# QUESTIONS?

