

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
Total	\$ 2,082,776	\$ 1,553,142	\$ 1,996,776.00	\$ 86,000



NEW REQUESTS - VICTIM SERVICES

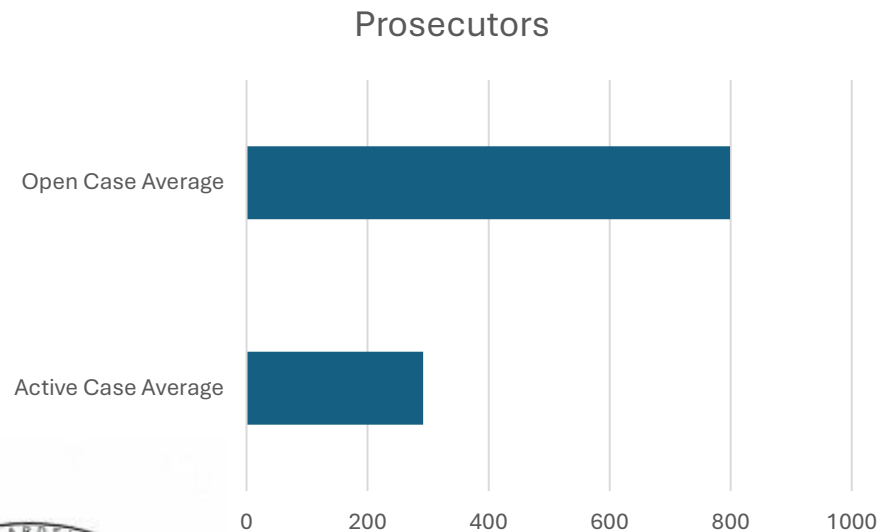
- Victim witness coordinator
 - Was ARPA funded
 - Funded in baseline last year at .75 FTE
 - Requesting \$23,086 – Salary/Fringe to increase to 1FTE
- Victim witness coordinator – (grant funded)
 - 20% Local Match already in baseline salary
 - Grant decision by MBCC on June 5 left a small gap
 - Request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



CASE WORK

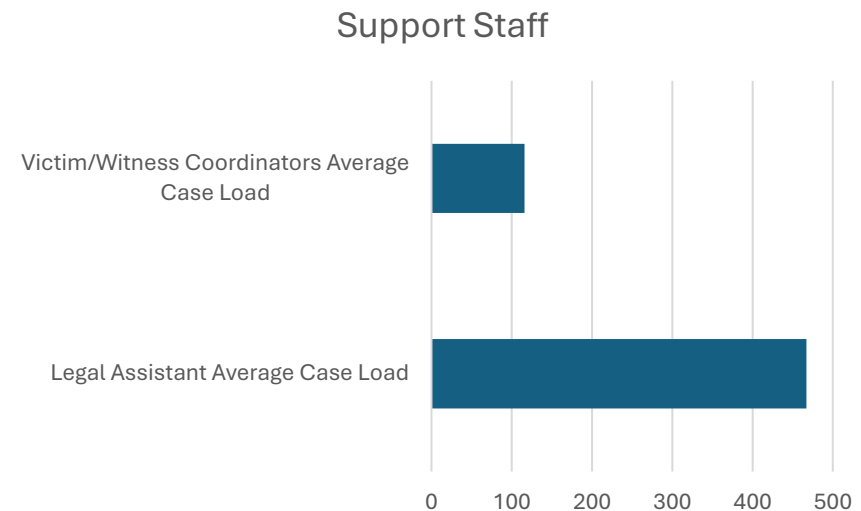
Prosecutors

- 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?

