

ATTORNEY DEPARTMENT BUDGET  
 FUND: General Fund  
 ACCOUNTING CODE: 1000.270  
 As of 05/01/2025 - 84% of Year

	ACTIVITY NAME: ACTIVITY CODE:		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 <b>411115</b>		Administration & Civil Law <b>411120</b>		Criminal Law <b>411125</b>		Alt Dispute Resolution <b>410360</b>		RVS/HRP Services <b>410371</b>	
	Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES												
110 Salaries and Wages	1,916,564	1,916,564	136,440		481,255		1,298,869		—		—	
120 Overtime/Termination	5,000	5,000	500		—		4,500		—		—	
140 Employer Contributions	682,401	682,401	55,749		149,136		477,516		—		—	
141 State Retirement Contributions	1,929	1,929	141		482		1,306		—		—	
TOTAL PERSONAL SERVICES	2,605,894	2,605,894	192,830		630,873		1,782,191		—		—	
SUPPLIES												
210 Office Supplies	2,700	2,700	95	(95)	600		2,005	95	—		—	
220 Operating Supplies	5,697	5,697	187	(187)	1,500		4,010	187	—		—	
231 Gasoline	500	500	50	(50)	250		200	50	—		—	
TOTAL SUPPLIES	8,897	8,897	332	(332)	2,350		6,215	332	—		—	
PURCHASED SERVICES												
310 Communications	1,200	1,200	600	(600)	250		350	600	—		—	
320 Printing & Duplicating	700	700	50	(50)	200		450	50	—		—	
330 Publicity,Subscriptions,Dues	16,800	16,800	—		6,100		10,700		—		—	
350 Professional Services	1,650	1,650	600	(600)	450		600	600	—		—	
360 Repair & Maintenance	29,500	29,500	—		2,000		27,500		—		—	
370 Travel	11,500	11,500	2,000		4,500		5,000		—		—	
380 Training	14,290	14,290	1,969		3,300		9,021		—		—	
TOTAL PURCHASED SRVCS	75,640	75,640	5,219	(1,250)	16,800		53,621	1,250	—		—	
GRANTS & CONTRIBUTIONS												
700 Grants and Contributions	245,546	245,546	—		—		—		7,200		238,346	
TOTAL GRANTS & CONTRIBUTIONS	245,546	245,546	—	—	—		—	—	7,200		238,346	—
DEPARTMENT TOTAL	2,935,977	2,935,977	198,381	(1,582)	650,023		1,842,027	1,582	7,200		238,346	—

## **City of Missoula Inventory of Programs Fiscal Year 2026**

**Department:** Community Based Organization

**Program Title:** CITY/MUNICIPAL COURT

**Requested Title Change:** Alternative Dispute Resolution *(optional)*

<b>Program Description:</b>
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 % — %

<b>Program Summary Budget:</b>	
Personnel	—
O&M	—
Debt	—
Grant	7,200
Transfers	—
Capital	—
Total	7,200

<b>Staffing Information:</b> (Your FY26 Payroll Template may be a helpful resource.)	<b>FY26</b>
	<b>FTEs</b> 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:	

<b>Service Level Requirement:</b>	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:
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**Cost Recovery:** Is a portion of this Program 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.)

<b>Mayoral Priorities:</b>	Is this program associated with one of the Mayor's 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.
	<b>Mayoral Priority:</b>

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

## **City of Missoula Inventory of Programs Fiscal Year 2026**

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:	Associated Revenues:		
Revenue Description:	Fund	Account	
Personnel	—		—
O&M	—		—
Debt	—		—
Grant	238,346		—
Transfers	—		—
Capital	—		—
Total	238,346		—

**Staffing Information:** FY26  
FTEs  
(Your FY26 Payroll Template may be a helpful resource.)

## Basic Program Attributes:

<b>Mandate:</b>	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	No
<b>Please describe the mandate in more detail:</b>	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 click the link in the email for the survey and add the survey to the list of surveys.

<b>Reliance &amp; Interdependencies:</b>	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:
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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.)

**Mayoral Priorities:** Is this program associated with one of the Mayor's 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.

**Mayoral Priority:**

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?  
No  
If no, 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.

<b>Risk</b>	<b>Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.</b>
	Financial Risk





## **City of Missoula Inventory of Programs Fiscal Year 2026**

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	1,753,967
O&M	59,836
Debt	—
Grant	—
Transfers	—
Capital	—
Total	1,813,803

<b>Staffing Information:</b> <i>(Your FY26 Payroll Template may be a helpful resource.)</i>	<table border="1"><tr><td></td><td><b>FY26</b></td></tr><tr><td><b>FTEs</b></td><td>15.00</td></tr></table>		<b>FY26</b>	<b>FTEs</b>	15.00
	<b>FY26</b>				
<b>FTEs</b>	15.00				

### **Basic Program Attributes:**

<b>Mandate:</b>	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		

<b>Service Level Requirement:</b>	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
Yes	Required by State Law

<b>Reliance &amp; Interdependencies:</b>	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 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.)

**Mayoral Priorities:** Is this program associated with one of the Mayor's 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities.

**Mayoral Priority:**

Strategic Goal: Is the program specifically identified as an action item in the City's strategic plan?

#### Which Action Items relate to this program?

**Additional Action Items relate to this program?**

Additional Action Items relate to this program?

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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

**Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.**