

**Department New Request Form
Fiscal Year 2025**

Program	Public Safety	Title of New Request:	Rank: 2
Department	Police	Increase baseline for cost of SVOR registry	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal	Community Safety, Health & Well-Being	# of FTE's in this request	0.00

1. How will request assist in achieving Department Goal and benefit the customer

The SVOR is an agreement with Missoula County Detention Facility to offset their costs for providing staffing to register violent and sexual offenders. This saves the City from having to hire another FTE and the associated costs of providing this service. This agreement has been in effect since 2018 and this reflects the increase in costs associated with 3-3.5% wage increase for detention staff. This line item has not been increased since 2018.

2. What specifically is needed to achieve this goal?

Increase in baseline budget to cover the costs of providing public safety.

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
1000.290.420110.350	SVOR Registry	1	12500		12,500	12,500	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	12,500	12,500	—	—

Revenue Offset:							
Account #			Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T		Tax funded			-	12,500
Revenue Sub-Total						-	12,500

4. What sort of data will be used to report results and outcomes of request?				Requested/Proposed Funding Source		
					One-time	Ongoing
				Tax or Assessment	-	12,500
				Non-tax	-	-
				Fund Balance	-	-
				Total	-	12,500