

Department New Request Form

Fiscal Year 2025

Program	Public Safety	Title of New Request:			Rank:	2			
Department	Attorney	Legal Support Specialist							
Request Category	Baseline Adjustment								
Request Rating	Maintain Level of Service								
Department Goal	Sufficiently staff two City Attorney offices			# of FTE's in this request	1.00				
1. How will request assist in achieving Department Goal and benefit the customer?									
The split to two departments and two city attorneys necessitates an additional support staff member to sufficiently provide support for civil and prosecution. The civil division will have one support staff person, while prosecution services requires the same level of support if services are not reduced.									
2. What specifically is needed to achieve this goal?									
1 FTE									
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									
1000.270.411125.110	Salary	1	44708		44,708	44,708	—		
1000.270.411125.140	Fringe	1	25190		25,190	25,190	—		
					—	—	—		
					—	—	—		
					—	—	—		
					—	—	—		
					—	—	—		
					—	—	—		
One-time Expenses									
1000.270.419000.220	Laptop build	1	1767	1,767		1,767	—		
1000.270.419000.220	Monitor	2	386	772		772	—		
1000.270.419000.220	Chair / Supplies	1	750	750		750	—		
				—		—	—		
				—		—	—		
				—		—	—		
Expense Sub-Total				3,289	69,898	73,187	—	—	
Revenue Offset:							Proposed Onetime Revenue	Proposed Ongoing Revenue	
Account #	Revenue Description								
1000.000.311000.00	T	General Property Taxes				3,289	69,898		
Revenue Sub-Total				3,289	69,898				
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	3,289	69,898
							Non-tax	-	-
							Fund Balance	-	-
							Total	3,289	69,898