

Department New Request Form
Fiscal Year 2025

Program

Public Safety

Department

Attorney

Request Category

Baseline Adjustment

Request Rating

Maintain Level of Service

Title of New Request:

Missoula County Community Justice Dept.

Rank:

3

Department Goal

Provide victim advocacy services for victim of crime

of FTE's in this request

0.00

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

Salary and fringe increase for Missoula County Community Justice Dept (MCCJD).

2. What specifically is needed to achieve this goal?

Continuation of advocacy and prevention program services for the City of Missoula.

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								
1000.270.410371.700	Salary & Fringe	1	21183		21,183	21,183	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	21,183	21,183	—	—

Revenue Offset:						
Account #				Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	Tax Funded				21,183
Revenue Sub-Total					-	21,183

4. What sort of data will be used to report results and outcomes of request?				Requested/Proposed Funding Source		
MCCJD submits semi-annual service reports to the City of Missoula.					One-time	Ongoing
				Tax or Assessment	-	21,183
				Non-tax	-	-
				Fund Balance	-	-
				Total	-	21,183