

**Department New Request Form  
Fiscal Year 2025**

<b>Program</b>	Public Safety	<b>Title of New Request:</b>	Rank:	3
<b>Department</b>	Attorney			
<b>Request Category</b>	Baseline Adjustment	Missoula County Community Justice Dept.		
<b>Request Rating</b>	Maintain Level of Service			
<b>Department Goal</b>	Provide victim advocacy services for victim of crime	<b># of FTE's in this request</b>	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
<b>Ongoing Expenses</b>								
1000.270.410371.700	Salary & Fringe	1	21183		21,183	21,183	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
<b>One-time Expenses</b>								
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
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?**

MCCJD submits semi-annual service reports to the City of Missoula.

**Requested/Proposed Funding Source**

	One-time	Ongoing
Tax or Assessment	—	21,183
Non-tax	—	—
Fund Balance	—	—
Total	—	21,183