

**Department New Request Form
Fiscal Year 2021**

Program	Central Services	Title of New Request:	Rank: 1
Department	Municipal Court	Municipal Court Projected Baseline Increases	
Request Category	Baseline Adjustment		
Request Rating	Maintain Level of Service		
Department Goal	Maintain level of court services to City of Missoula		

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

Baseline increases allow the court to continue to provide services to the best of our ability in changing times. Court management anticipates increased mailings as collection opportunities improve with database management practices. This FY21 request is the first year the court has requested baseline increases for laptops and Jabra headset batteries for court staff. The one laptops currently used for remote access is 10+ years old, and losing keyboard functionality. Most court staff are now provided with soft phones, in part to address ergonomic safety at workstations, and headsets require annual battery maintenance due to the high level of use daily. It is anticipated two management level court staff will request educational refunds for continuing education or ongoing education support relating to increased court IT needs. Court intends to hold training sessions specific to conflict resolution and improved communication skills, in part due to COVID-19 workplace stressors and in part due the changing nature of court business and increased volatility we note with the general public. The court continues to employ long term staff, and it is necessary to invest in our human resource to work effectively, efficiently and legally to best serve our city.

2. What specifically is needed to achieve this goal?

Up to 10 replacement batteries for year for staff telephone headsets. Monthly maintenance to court video surveillance system. Additiona mailings to Jurors and accounts receivable. Staff educational funding for continued personal growht and skill set enhancement, in part as means of addressing court IT needs. Court to contract with local service provider to create offerings for court staff for training on conflict resolution and communication skills, working as team. Two laptops to be purchased for remote work activity.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
1000.230.410360.210	JABRA headset batteries	10	35		350	350	-	
1000.230.410360.360	Court surveillance system maintenance services	12	81		972	972	-	
1000.230.410360.310	USPS increased usage	6	550		3,300	3,300	-	
1000.230.410360.380	Staff educational support requests	2	1000		2,000	2,000	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				8,400	6,622	15,022		
One-time Expenses								
1000.230.419000.220	Dell laptop, mouse and case	2	1500	3,000		3,000	-	
1000.230.419000.380	Communication & Conflict Resolution group activity	18	300	5,400		5,400	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				8,400	6,622	15,022		

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	F Fund Balance	8,400	6,622
Revenue Sub-Total		8,400	6,622

Net Cost of Impact for New Program 15,022

4. What sort of data will be used to report results and outcomes of request and how will it be reported?