

**Department New Request Form  
Fiscal Year 2024**

<b>Program</b>	Public Safety	<b>Title of New Request:</b>	<b>Rank:</b> 4
<b>Department</b>	Attorney	Missoula County Community Justice Department (crime victim advocate program)	
<b>Request Category</b>	Baseline Adjustment		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Provide victim advocacy services for victims of crime		

**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 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
<b>Ongoing Expenses</b>								
1000.270.410371.700	Salary & Fringe	1	21786		21,786	21,786	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
<b>Expense Sub-Total</b>					<b>21,786</b>	<b>21,786</b>	-	-
<b>One-time Expenses</b>								
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
<b>Expense Sub-Total</b>					<b>21,786</b>	<b>21,786</b>	-	-

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T Tax Funded		21,786
<b>Revenue Sub-Total</b>		-	<b>21,786</b>

**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.	<b>Requested/Proposed Funding Source</b>	
	One-time	Ongoing
	<i>Tax or Assessment</i>	21,786
	<i>Non-tax</i>	-
	<i>Fund Balance</i>	-
<b>Total</b>	<b>21,786</b>	