

**Department New Request Form
Fiscal Year 2020**

Major Department: **Administration**
 Division/Sub-Department: **Municipal Court**
 Request Category: **New**
 Request Rating: **Maintain Level of Service**

Rank: **2**

Title of New Request: **Deputy Court Administrator**

Funded?

1. Request Rationale:

Current Municipal Court organization has no staff position dedicated to administrative support of the Court Administrator position. This position is one element in a reorganization of Municipal Court staff. It provides for a plan of succession for an effective and efficient transition of Court Administrator tasks, duties and responsibilities (TDRs), and TDRs reassignment to a more appropriate position grade. Current Court Administrator oversees 11 direct staff and 3 Judge reports. Court Administrator TDRs have changed and increased in the last 7 years with the addition of Judges, updated technology, automation, long term projects and business practices.

2. Service Delivery Impact:

Ongoing long term projects lack oversight, management and completion; deferred task completion possibly in violation of statute; possibility of increased liability to City of Missoula for matters impacting all court personnel, including loss of institutional knowledge.

3. Personnel Requirements (# FTE's required):

1 new FTE

4. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1000.230.410360.110	Wages	2088	23,4441		48,951	24,475	24,476	
1000.230.410360.140	Benefits	2088	9,6943		20,242	10,121	10,121	
1000.230.410360.210	PC	1	937	937	-	-	937	
1000.230.410360.210	Monitor	2	142.13	284	-	-	284	
1000.230.410360.210	Speakers & Backup ES550	1	99	99	-	-	99	
1000.230.410360.210	Jabra Headset	1	275	275	-	-	275	
1000.230.410360.330	Recruitment Advertisement	1	420	420	-	-	420	
1000.230.410360.210	Software Licenses	1	1100		1,100	-	1,100	
1000.230.410360.210	Audio Code Desk Phone	1	364	364	-	-	364	
1000.230.410360.210	Fujitsu fi7160 Scanner	1	897	897	-	-	897	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				3,276	70,293	34,596	38,973	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311010.00	T General Property Taxes	3,276	70,293
Revenue Sub-Total		\$ 3,276	70,293

Net Cost of Impact for New Program **0**