

**Department New Request Form
Fiscal Year 2022**

Program	Central Services
Department	Municipal Court
Request Category	New Request/Service/Feature
Request Rating	Maintain Level of Service
Department Goal	Provide adequate level of staffing for incoming newly elected Municipal Court Judges

Title of New Request:

Rank: 2

2 FTE, Judge Clerk job position, staff 3rd courtroom and Judge

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

Montana's 2021 Legislature passed SB127, and was signed by the Governor on 4/10/21. The bill requires a municipal court judge must be elected at the general election. Three elected Judges will take the bench in Missoula Municipal Court on 1/3/2022. Ongoing court processes and staffing require two Judge Clerks for each judge. With the possibility of up to three judges new to Municipal Court processes, staff tasks related to database user training, bench processes and task division between judges requires additional staff time. Court administration also anticipates increased time working in courtrooms, electronic filings and case processing as case backlog that is a result of the pandemic is scheduled for courtroom time.

2. What specifically is needed to achieve this goal?

Court to hire 2 additional Judge Clerks after budget approval, providing for training period prior to new judges taking the bench.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
1000.230.410360.110	1 FTE Judge Clerk earnings wages	2	41239		82,478	-	82,478	
1000.230.410360.140	1 FTE Judge Clerk fringe/benefits	2	19560		39,120	-	39,120	
1000.230.410360.330	Annual Association dues	2	35		70	-	70	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
1000.230.419000.330	Recruitment advertising	2	140	280		-	280	
1000.230.419000.390	Background check fee	2	55	110		-	110	
1000.230.419000.220	Computer	2	800	1,600		-	1,600	
1000.230.419000.330	Software Licensing	2	550	1,100		-	1,100	
1000.230.419000.330	Employee User fee licensing	2	550	1,100		-	1,100	
1000.230.419000.220	Monitor	4	142	568		-	568	
1000.230.419000.220	APC Unit	2	75	150		-	150	
1000.230.419000.220	Chair	2	299	598		-	598	
1000.230.419000.220	Desk	2	499	998		-	998	
1000.230.419000.220	PolyStudio P5 webcam 3210 headset	2	170	340		-	340	
				-		-	-	
Expense Sub-Total				6,844	121,668	-	128,512	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.334014.00	N State of MT Office of Court Administrator PC reimbursement to court (\$700 per computer)	1,400	
1000.000.311000.00	T Tax funded		121,668
1000	F Fund Balance	5,444	
Revenue Sub-Total		6,844	121,668

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

Court to track total open/pending, disposed, and re-opened case numbers on 12/31/21 as a comparison for 2022. Depending upon new policy and procedures instituted by new elected judges, court administration will determine statistics which can reasonably be collected given current global database configuration and reporting limitations. Court will track citation numbers, hearing results and open/pending, disposed and re-open case numbers on 12/31/22 as baseline statistics.

	Requested/Proposed Funding Source	
	One-time	Ongoing
Tax or Assessment	-	121,668
Non-tax	1,400	-
Fund Balance	5,444	-
Total	6,844	121,668