

**Department New Request Form
Fiscal Year 2021**

Program
Department
Request Category
Request Rating
Department Goal

Title of New Request:
Rank:

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

City of Missoula provided Municipal Court new office space across from City Hall at 416 Ryman St. in early 2020. This space was made available to address court space needs. Court staff routinely handle personal protected information. It is in the best interest of the City and the public that the court accomplish all tasks, duties and responsibilities related to court records, files and the contents therein in each office, transporting documents across a public street only when absolutely necessary. Installation of this multi-function copier in court offices provides some assurances related to protection of the record, particularly in times of inclement weather. This equipment will be added to the IT Technology CIP after the initial purchase, resulting in an on-going replacement cycle.

2. What specifically is needed to achieve this goal?

Purchase of a multi-function copier/printer/scanner for court use in new office at 416 Ryman St.

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								
1000230.410360.390	Annual per page print costs.	45000	0.008		360	360	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				5,200	360	5,560	-	-
One-time Expenses								
1000.230.419000.220	Multi-function copier/printer/scanner	1	5200	5,200		5,200	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				5,200	360	5,560	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	F Fund Balance	5,200	360
Revenue Sub-Total		5,200	360

Net Cost of Impact for New Program

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

Court to retain monthly invoicing information to document monthly number of copies, cost per copy.