

**Department New Request Form  
Fiscal Year 2024**

<b>Program</b>	Public Safety	<b>Title of New Request:</b>	<b>Rank:</b> 3
<b>Department</b>	Attorney	Deputy City Attorney - Prosecution	
<b>Request Category</b>	New		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Prosecute fairly and expeditiously while preserving the rights of all persons		

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

Three courtrooms and new policies have strained current staff. Each courtroom necessitates two prosecutors each carrying one half of the caseload assigned to a courtroom. The negative impacts from prosecutors carrying unmanageable caseloads reaches all parties involved in prosecutions. The Chief Prosecuting Attorney while spending a significant time on administrative duties is carrying a partial caseload shifting the remaining portion to other attorneys.

**2. What specifically is needed to achieve this goal?**

One FTE Deputy City Attorney (prosecution)

**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>								
1000.270.411125.110	Salary	1	94792		94,792	94,792	—	
1000.270.411125.140	Fringe	1	37711		37,711	37,711	—	
1000.270.411125.330	MT State Bar Dues/License	1	515		515	515	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>One-time Expenses</b>								
1000.270.419000.220	Laptop build	1	1348	1,348		1,348	—	
1000.270.419000.220	Monitor	2	168	336		336	—	
1000.270.419000.220	Desk/Chair/Supplies	1	2000	2,000		2,000	—	
				—		—	—	
				—		—	—	
<b>Expense Sub-Total</b>				<b>3,684</b>	<b>133,018</b>	<b>136,702</b>	<b>—</b>	<b>—</b>

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T General Property Taxes	3,684	133,018
<b>Revenue Sub-Total</b>		<b>3,684</b>	<b>133,018</b>

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

<b>Requested/Proposed Funding Source</b>		
	One-time	Ongoing
<b>Tax or Assessment</b>	3,684	133,018
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>3,684</b>	<b>133,018</b>