

Department New Request Form Fiscal Year 2026

Program	Central Services	Title of New Request:	Rank:	4																																																																																																																																																									
Department	Attorney	Missoula County Community Justice Department																																																																																																																																																											
Request Category	Baseline Adjustment																																																																																																																																																												
Request Rating	Maintain Level of Service																																																																																																																																																												
Department Goal	Provide victim advocacy services for victims of crime	# of FTE's in this request		0.00																																																																																																																																																									
1. How will request assist in achieving Department Goal and benefit the customer? <p>The County provides civil and criminal Crime Victim Advocate services in cases arising in the City of Missoula and pending before the Missoula Municipal Court involving partner or family member violence, assault, sexual assault, stalking & harassment, order of protection violations and other offenses involving actual or threatened physical violence. The County also provides Healthy Relationship services and primary prevention of sexual and dating violence services to residents of the City of Missoula. The City has a long-standing contract to support those services. This amount is a yearly salary and fringe increase for the Missoula County Community Justice Department.</p>																																																																																																																																																													
2. What specifically is needed to achieve this goal? <p>Continuation of advocacy and prevention program services for the City of Missoula.</p>																																																																																																																																																													
3. Cost Impact of New Program: <table border="1"> <thead> <tr> <th>Account #</th> <th>Item</th> <th>Qty</th> <th>Unit Cost</th> <th>Requested One-Time</th> <th>Requested Ongoing</th> <th>FY 2026 Unfunded</th> <th>FY 2026 Funded</th> <th>Proposed FY 2027 Ongoing</th> </tr> </thead> <tbody> <tr> <td colspan="9" style="text-align: center;">Ongoing Expenses</td> </tr> <tr> <td>1000.270.410371.700</td> <td>Salary and Fringe</td> <td>1</td> <td>8812</td> <td></td> <td>8,812</td> <td>8,812</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td colspan="9" style="text-align: center;">One-time Expenses</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td></td> </tr> <tr> <td colspan="4" style="text-align: right;">Expense Sub-Total</td> <td>—</td> <td>8,812</td> <td>8,812</td> <td>—</td> <td>—</td> </tr> </tbody> </table>					Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing	Ongoing Expenses									1000.270.410371.700	Salary and Fringe	1	8812		8,812	8,812	—							—	—	—							—	—	—							—	—	—							—	—	—							—	—	—							—	—	—							—	—	—		One-time Expenses														—	—	—							—	—	—							—	—	—							—	—	—							—	—	—		Expense Sub-Total				—	8,812	8,812	—	—
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