Department New Request Form
Fiscal Year 2023

Program	**Public Safety**	***Title of New Request:***	***Rank:*** 8
Department	Police	Increase baseline to provide for increased cost of Criminal Justice Information Fees	
Request Category	**Baseline Adjustment**		
Request Rating	**Maintain Level of Service**		
Department Goal	City of Missoula's Strategic Goal #4 - Maintain public safety services commensurate with City's growth		

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

Criminal Justice Information Network Fees - used for all mobile data computers and terminals in City Hall. These fees are based on the usage of these terminal transactions. These terminals provide service to all patrol officers and to the City Attorney's Office (prosecuting offenders) as well as Municipal Court (protection order entries, driving records) for conducting their business. This increase has been requested for the past three years but has not been funded.

2. What specifically is needed to achieve this goal?

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
1000.290.420160.310	CJIN transaction fees	1	7858		7,858	-	7,858	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**7,858**	**-**	**7,858**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	Tax		7,858
		Revenue Sub-Total	**-**	**7,858**

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

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	**-**	**7,858**
Non-tax	**-**	**-**
Fund Balance	**-**	**-**
Total	**-**	**7,858**