

**Department New Request Form  
Fiscal Year 2024**

<b>Program</b>	Administration	<b>Title of New Request:</b>	Rank: 1
<b>Department</b>	Municipal Court	PASS budget request	
<b>Request Category</b>	Baseline Adjustment		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Improve appearance rates, decrease warrants and new offenses		

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

Our request will aid in the department goal of a cost effective criminal justice system. Preliminary data suggests that the PASS program effectively decreases failure to appear rates, which reduces the issuance of warrants which creates a ripple of cost savings for Missoula City and County governments; fewer warrants means less officer time serving warrants, fewer defendants in the detention facility, and more expedited case resolution. An additional PASS support specialist would broaden the reach of the program in ways that reduce failures to appear. Further, it would allow the program to continue to devote additional resources aimed at addressing underlying criminogenic factors in Defendant's lives, including substance use, mental health, and other poverty driven variables that drive criminality and recidivism.

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

The Pretrial Assistance to Support Success (PASS) program needs to hire an additional support specialist. The PASS program is housed at the County and therefore this is a County position but the Program budget is paid by the Court. The request includes the following expenses: approx \$22.64 per hour for a salary of \$47091 and fring benefits in the amount of \$18836, additional operating costs of \$8683. Additional operating costs include office space lease, cleaning, computer, phone, computer subscriptions, and office supplies.

**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>								
1000.230.410360.350	Pretrial support specialist wage	1	47091		47,091	47,091	—	
1000.230.410360.350	Pretrial support specialist fringe	1	18836		18,836	18,836	—	
1000.230.410360.350	Operating costs	1	10683		10,683	10,683	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	<b>76,610</b>	<b>76,610</b>	—	—
<b>One-time Expenses</b>								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
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					—	—	—	
					—	—	—	
					—	—	—	

**Revenue Offset:**

Account #	T	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	Tax funded		76,610
Revenue Sub-Total			-	<b>76,610</b>

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

Warrant data to determine if the program results in fewer warrants being issued. Hearing result data to determine if the program is increasing appearance rates. Charging data to determine recidivism.

	Requested/Proposed Funding Source	
	One-time	Ongoing
<b>Tax or Assessment</b>	-	<b>76,610</b>
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	-	<b>76,610</b>