

Department New Request Form Fiscal Year 2024

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

2.1. 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 fringe 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:

Revenue Offset:

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.

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