

Funding for Expiring Grant Funded Drug Courts for the 25 Biennium

This funding model estimates funding for the 13th Pre-Plea, 4th VTC, 4th (Missoula), 6th (Livingston) and 19th (Libby) Adult Drug Courts, the 12th Adult Drug Court, the 13th ICWA Court and the 21st Adult Drug Court. Per client monthly cost of \$140 is based on the Amount Available for Per Client Allocation and the Total Average Participants from the FY22 General Fund Final Allocation. Average number of participants for each court is estimated at 25.

Court	FY 2024						FY 2025						Total Biennium	Grant Original Expire Date	Comments
	Column A		Column B			Column C	Column A		Column B			Column C			
	Amount Allocated for Coordination Services		Allocation Based on per Client Cost and Average Participants			FY 2024 Funding for Drug Court	Amount Allocated for Coordination Services		Allocation Based on per Client Cost and Average Participants			FY 2025 Funding for Drug Court			
New FTE in FY24	Annual Cost (Projected actual for FTE currently funded)	Average Number of Participants	Months to be Funded in FY24	Funding based on Avg Participant Cost ((\$140 X no. of months) X Avg No. of Participants)	Coordination Services + Per Participant Funding	New FTE in FY25	Annual Cost (Projected actual for FTE currently funded)	Average Number of Participants	Months to be Funded in FY25	Funding based on Avg Participant Cost ((\$140 X no. of months) X Avg No. of Participants)	Coordination Services + Per Participant Funding	FY 2024 Total + FY 2025 Total			
13 Pre-Plea	1.00	37,545	25	6	21,000	58,545	70,270	25	12	42,000	112,270	170,815	12/31/22	NCE has been requested for 1/1/23 - 12/31/23: First NCE for both courts. Currently awaiting BJA approval. GF needed as of 1/1/2024	
4th Vets	1.00	30,672	25	6	21,000	51,672	63,391	25	12	42,000	105,391	157,063	12/31/22		
4th Adult	1.00	47,010	25	9	31,500	78,510	63,391	25	12	42,000	105,391	183,901	9/30/23	The statewide grant expires 9/30/23. Funding was included in 23B budget request as the budget was built for three years ending on 9/30/22. These courts have sufficient funding to get through FY23. Estimated that GF needed by 10/1/23	
6th Adult	1.00	47,010	25	9	31,500	78,510	63,391	25	12	42,000	105,391	183,901			
19th Adult	1.00	47,010	25	9	31,500	78,510	63,391	25	12	42,000	105,391	183,901			
12th Adult							1.00	47,152	25	9	31,500	78,652	78,652	9/30/23	Assume 1 yr NCE, funding needed 9/30/24 (FY25).
13th ICWA							1.00	45,924	25	9	31,500	77,424	77,424	9/30/23	
21st Adult							1.00	45,924	25	9	31,500	77,424	77,424	9/30/23	
Total Request for Grant Funded Courts	5.00	\$ 209,247			\$ 136,500	\$ 345,747	3.00	\$ 462,834			\$ 304,500	\$ 767,334	\$ 1,113,081		
					Additional Fees Authority	60,000				Additional Fees Authority	90,000	150,000			
					Total FY 2022 Request	\$ 405,747				Total FY 2022 Request	\$ 857,334	\$ 1,263,081			

Note: Governor's budget includes funding for drug courts in State Special Revenue. Drug court Personal Services, Operating and Participant Benefits will be funded with Marijuana Tax dollars: denoted as MJ Tax; Fees authority requested is assumed to be provided in fund 02961 (current fees fund)

	FY 2024			FY 2025			25B Total	
	MJ Tax	Fees	Total	MJ Tax	Fees	Total	MJ Tax	Fees
PS	209,246	-	209,246	462,834	-	462,834	672,080	-
Operating	29,300	10,000	39,300	63,900	15,000	78,900	93,200	25,000
Benefits	107,200	50,000	157,200	240,600	75,000	315,600	347,800	125,000
	<u>345,746</u>	<u>60,000</u>	<u>405,746</u>	<u>767,334</u>	<u>90,000</u>	<u>857,334</u>	<u>1,113,080</u>	<u>150,000</u>

Total Biennium Request