Department New Request Form
Fiscal Year 2024

Program	**Public Safety**	***Title of New Request:***	***Rank:*** 2
Department	Fire	Mobile Support Team (MST) Program	
Request Category	**New Request/Service/Feature**		
Request Rating	**Maintain Level of Service**		
Department Goal	Provide a mobile crisis response unit to meet the needs of the community.		

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

This request is to ensure full operation of the Mobile Support Team (MST) including staffing, training, and equipment. The staffing will allow the MST to respond both as a co response with law enforcement, fire, and EMS as well as solo dispatch when appropriate to Mental Health Crisis/behavioral health incidents as a 4th response resource. The budget would allow for MST operation, 7 days a week, from 1000-2000. This would include 2 units being in service during this time frame, which is how we are currently operating and have case facilitation and management for the program. The budget includes an Operations Manager, 2 Behavioral Health Managers, 1 Lead EMT, 1 Admin Assistant, 4 EMT's, 5 Clinicians, and 1 Case Facilitator. It will allow for time off due to time accruals and overtime for holdovers and training. The budget includes line items for equipment and supplies needed to operate, professional computer programs for HIPPA compliant communication amongst the team. The MST will respond with an EMT and Clinician to Behavioral Health incidents and our Case Facilitation will follow up after the crisis. The MST will help reduce the use of EMS, Fire personnel, and Law enforcement on calls where time is needed to deescalate and give the community an expected response. This program has shown to be successful in both emergency department diversions and jail diversions as well as helping link clients to long term plans to reduce trauma or crisis. The seeking of permanent funding of the MST is specifically identified in the strategic plan as one of the Mayor's key priorities to invest in community safety and wellness. Achieving Organizational Excellence- We will utilize data to improve our operation to offer the best service to our community. Access to Quality Housing- The MST will work with clients that are struggling to maintain housing and connect with resources to obtain housing. We will collaborate with community partners to achieve this. Invest in Community Safety and Wellness- The MST will continue to follow JEDI principles when hiring and operating. This program will work closely with other agencies in the community (Emergency Winter Shelter, Crisis Navigation Center, CIT, Etc.) to help each other be successful and utilize resources appropriately. Invest in our built and natural environment- Our employees utilize alternative transportation when able and will continue to do our part to reduce negative impact on the environment.

2. What specifically is needed to achieve this goal?

Secure funding for the program. Secure contract or inter local agreement with Missoula County/Partnership Health Center. Funding for employee wages, operating budget, training, and supplies.

Lead EMT is pending classification review by HR. Estimated rate for request.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
				Ongoing Expenses				
					—	—	—	
					—	—	—	
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				One-time Expenses				
1000.300.429001.110	LEAD EMT (MFD)	1	56867	56,867		—	56,867	
1000.300.429001.110	EMT (MFD)	4	49712	198,848		—	198,848	
1000.300.429001.120	Overtime (MFD)	600	38.43	23,058		—	23,058	
1000.300.429001.140	Employer Contributions (MFD)	1	83632	83,632		—	83,632	
1000.300.429001.700	Clinician (PHC)	5	68619	343,095		—	343,095	
1000.300.429001.700	Behavioral Health Manager(PHC)	2	82784	165,568		—	165,568	
1000.300.429001.700	Case Facilitator (PHC)	1	51875	51,875		—	51,875	
1000.300.429001.700	Overtime (PHC)	200	49.48	9,896		—	9,896	
1000.300.429001.700	Employer Contributions (PHC)	1	171131	171,131		—	171,131	
1000.300.429001.700	Chief Medical Officer (PHC)	208	121.22	25,214		—	25,214	
1000.300.429001.700	Behavioral Health Director (PHC)	208	58.03	12,070		—	12,070	
1000.300.429001.220	Supplies	1	24920	24,920		—	24,920	
1000.300.429001.230	Vehicle Maintenance	12	225	2,700		—	2,700	
1000.300.429001.231	Fuel	12	500	6,000		—	6,000	
1000.300.429001.341	Utilities	12	400	4,800		—	4,800	
1000.300.429001.344	Phone Service (MFD)	12	386	4,632		—	4,632	
1000.300.429001.700	Phone Service (PHC)	12	25	300		—	300	
1000.300.429001.345	Garbage	12	100	1,200		—	1,200	
1000.300.429001.380	Training (MFD)	1	6350	6,350		—	6,350	
1000.300.429001.700	Training (PHC)	7	2000	14,000		—	14,000	
1000.300.429001.350	Physicals - biannual	3	378	1,134		—	1,134	
1000.300.429001.700	Puchased Services - Malpractice (PHC)	1	11000	11,000		—	11,000	
1000.300.429001.700	Purchased Services - Intake Q (PHC)	12	250	3,000		—	3,000	
1000.300.429001.350	Physicals - employment	2	408	816		—	816	
1000.300.429001.220	New Hire PPE	1	1100	1,100		—	1,100	
1000.300.429001.220	Laptops w/docking stations	2	3000	6,000		—	6,000	
			Expense Sub-Total	**1,229,206**	**—**	**—**	**1,229,206**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	N	County ARPA - 40%	491,683	
1000	N	City ARPA - 60%	737,524	
1000	N	Medicaid Billing (unknown amount- go live 07/01/2023)		
		Revenue Sub-Total	**1,229,207**	**-**

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

Response Data, Jail diversions, Emergency Department diversions, First responders hours saved by dispatching the appropriate unit. Positive Outcomes.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	**1,229,207**	-
Fund Balance	-	-
Total	**1,229,207**	-