

Department New Request Form
Fiscal Year 2024

Program Department	Public Safety Police	Title of New Request:	Rank: 5
Request Category	New Request/Service/Feature	Crisis Intervention Team (CIT) Program	
Request Rating	Maintain Level of Service		
Department Goal	Goal #1 - Protect Life and Property; Objective 1d		
1. How will request assist in achieving Department Goal and benefit the customer			
Police Department - Goal #1 - Protect Life and Property; Objective 1d - Integrate and support mental health intervention unit; City Strategic Plan - #1 - Partner to provide support services for people in crisis. Continue support for the Missoula Crisis Intervention Team.			
CIT works to transform our community's response to behavioral health related crises through strong, sustained partnerships, program infrastructure, and systemic changes to our crisis response system.			
Personnel will enhance communication and coordination of key stakeholders, including internal City of Missoula Departments and Mobile Support Team; provide direct support and resources to law enforcement, Mobile Support Team and first responders; take direct referrals from Municipal Court, BID and Fire Department to enroll in the Wellness and Resource Access Program (WRAP), which is comprised of MSW level practicum students providing direct outreach, connecting people to services and support and overseen by the Program Manager; providing behavioral health related and crisis system awareness trainings to law enforcement, first responders and community partners, including the 40-Hour CIT Basic Academy and 8-hr Mental Health First Aid; and monitoring and evaluating the program's effectiveness and ensuring it's in alignment with national best practices.			

2. What specifically is needed to achieve this goal?
1 FTE CIT Program Manager (currently funded through ARPA), 1 FTE CIT Data Analyst (grant-funded through June 30, 2024), 1 FTE CIT Program Specialist (grant-funded through June 30, 2024)

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
Ongoing Expenses								
1000.290.420170.110	Prog Mgr Wages/Fringe	1	98323	98,323	—	—	98,323	—
1000.290.420170.110	Data Analyst W&F	0.5	74100	37,050	—	—	37,050	—
1000.290.420170.110	Data Analyst Wages/Fringe	1	76023	76,023	—	—	76,023	—
1000.290.420170.110	Prog Spec Wages/Fringe	1	66416	66,416	—	—	66,416	—
1000.290.420170.220	Supplies	2	1500	3,000	—	—	3,000	—
1000.290.420130.370	Travel & Training	2	3500	7,000	—	—	7,000	—
1000.290.420110.330	HMIS License	1	1450	1,450	—	—	1,450	—
1000.290.420110.330	Social Work License Renewal	1	175	175	—	—	175	—
1000.290.420110.344	Phone Service	3	480	1,440	—	—	1,440	—
1000.290.420170.350	Practicum Stipends	3	2500	7,500	—	—	7,500	—
1000.290.420170.500	Office Lease	12	1230	14,760	—	—	14,760	—
Expense Sub-Total				313,137	—	—	313,137	—

Revenue Offset:						
Account #	Revenue Description			Proposed Onewtime Revenue	Proposed Ongoing Revenue	
1000	N	Crisis Diversion Grant - Missoula County			175,177	—
1000	N	ARPA			137,960	—
				Revenue Sub-Total	313,137	—

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source															
This funding request will result in data that provides insights into the CIT program's strengths and areas for improvement, as well as information regarding the efficacy of the overall Missoula crisis response system. Examples of data sources include learning and behavior change outcomes that result from CIT training efforts and outcomes of clients who are discussed in community care coordination efforts led by CIT. Operational data that provide insight into the ways in which the CIT program changes Law Enforcement Officer responses to individuals in crisis will also be used. Outcomes will be reported to the Montana Department of Public Health and Human Services for grant purposes, CIT program stakeholders, the public, and elected officials	<table border="1"> <tr> <td></td> <td>One-time</td> <td>Ongoing</td> </tr> <tr> <td>Tax or Assessment</td> <td>-</td> <td>-</td> </tr> <tr> <td>Non-tax</td> <td>313,137</td> <td>-</td> </tr> <tr> <td>Fund Balance</td> <td>-</td> <td>-</td> </tr> <tr> <td>Total</td> <td>313,137</td> <td>-</td> </tr> </table>		One-time	Ongoing	Tax or Assessment	-	-	Non-tax	313,137	-	Fund Balance	-	-	Total	313,137	-
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