

**Department New Request Form
Fiscal Year 2022**

Program	Public Safety	Title of New Request:	Rank:	5
Department	Fire			
Request Category	New Request/Service/Feature	Mobile Support Team (MST) Program		
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 extend the hours of MST operation from our current 1000-2000, 7 day a week coverage to 0800-2400, 7 days a week. This would include an overlap throughout the higher utilized portion of the day from 1400-1800 7 days a week. This will allow for an increase in staffing from 2 EMT's FTE to 6 EMT's FTE with coverage when accrued time is utilized. It will fund a clinical supervisor at 1 FTE, 5 clinician's one at FTE, an outreach specialist at 1 FTE, a case facilitator as a FTE, and a Program Development Manager at .25 FTE. There will also be a stipend for a practicum student. It will include a budget for training, equipment and supplies needed to operate, professional computer programs for HIPPA compliant communication amongst the team and malpractice insurance. This will also allow for overtime for holdovers on calls that extend normal working hours and for team training and time off coverage. It will also include equipment and uniform expenses for the personnel. The MST will respond with an EMT and Clinician to Behavioral Health incidents. This program will help reduce the use of EMS, Fire personnel, and Law enforcement on calls where time is needed to deescalate and give the community a new much needed response. This will allow for all other responders to return to service and respond to calls they are the correct resource for. 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.

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.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
1000.300.420465.110	Salaries - current EMTs(2)	2	37291.7		74,583	-	74,583	
1000.300.420465.140	Employer Contr. - current EMTS	2	20750		41,500	-	41,500	
1000.300.420465.110	Salaries - FTE EMT - new	4	37291.7		149,167	-	149,167	
1000.300.420465.140	Emp. Contr.- FTE EMT-new	4	20750		83,000	-	83,000	
1000.300.420465.110	Salaries - Clinician Supv FTE	2080	30		62,400	-	62,400	
1000.300.420465.110	Salaries - Clinicians FTE	5	52000		260,000	-	260,000	
1000.300.420465.110	Salaries - Case Facilitator 1 FTE	2080	23		47,840	-	47,840	
1000.300.420465.110	Salaries - Outreach Spec. 1 FTE	2080	23		47,840	-	47,840	
1000.300.420465.110	Salaries - Prog. Dev. Mgr .25 FTE	520	30		15,600	-	15,600	
1000.300.420465.140	Employer Contributions	1	157263.5		157,264	-	157,264	
1000.300.420465.120	Overtime	1	42876		42,876	-	42,876	
1000.300.420465.220	Supplies	1	9120		9,120	-	9,120	
1000.300.420465.230	Vehicle Maintenance	1	1800		1,800	-	1,800	
1000.300.420460.231	Fuel	1200	3.15		3,780	-	3,780	
1000.300.420420.344	Phone Service	8	564		4,512	-	4,512	
1000.300.420465.380	Training	1	6350		6,350	-	6,350	
1000.300.420465.360	Purchased Services	1	13240		13,240	-	13,240	
One-time Expenses								
1000.300.429000.220	Supplies - Laptop	2	1020	2,040		-	2,040	
1000.300.429000.220	Mobile Crisis Accessible Vehicle	1	40000	40,000		-	40,000	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				42,040	1,020,872	-	1,062,912	-

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000	N		County ARPA	333,165	
1000	N		City ARPA	499,747	
1000	N		Grant	230,000	
				Revenue Sub-Total	1,062,912

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
<i>Tax or Assessment</i>	-	-
<i>Non-tax</i>	1,062,912	-
<i>Fund Balance</i>	-	-
Total	1,062,912	-