

**Department New Request Form
Fiscal Year 2022**

Program	Public Safety	Title of New Request:	Rank:	6
Department	Fire			
Request Category	New	Critical Incident Team (CIT) Program		
Request Rating	Maintain Level of Service			
Department Goal	Utilize a CIT program to support CIT efforts. Provide CIT training for law			

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

CIT Program Manager will assist coordination among community resources. Provide CIT training to first responders in Missoula. Increase communication and knowledge among law enforcement, first responders, and community resources. Increase communication among CIT coordinators by organizing and facilitating monthly CIT Coordinator meetings. Assist other Montana counties in providing CIT training. Provide annual five day CIT Academies in Missoula. Provide communication and coordination throughout the community to establish the ten core elements of CIT.

2. What specifically is needed to achieve this goal?

Funding for 1 FTE CIT Program Manager, HMIS software license, supplies, phones, training and travel, practicum student stipend.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
1000.300.420465.110	Salaries	2080	28.5559		59,396	-	59,396	
1000.300.420465.130	Employer Contributions	1	21354		21,354	-	21,354	
1000.300.420465.370	Travel	1	1500		1,500	-	1,500	
1000.300.420465.380	Training	1	2000		2,000	-	2,000	
1000.300.420465.220	Supplies	1	1300		1,300	-	1,300	
1000.300.420420.344	Phone Service	3	480		1,440	-	1,440	
1000.300.420465.360	HMIS license	1	1438.5		1,439	-	1,439	
1000.300.420465.360	Practicum Stipend	3	2500		7,500	-	7,500	
One-time Expenses								
1000.300.429000.360	HMIS license - initial fee	1	900	900		-	900	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				900	95,929	-	96,829	-

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000	N		ARPA	96,829	
Revenue Sub-Total				96,829	-

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

Number of graduates of CIT Academy and Mental Health First Aid. Number of community partners involved in CIT. Number of Positive outcomes directly related to CIT gathered with Survey form completed by CIT first responders.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	96,829	-
Fund Balance	-	-
Total	96,829	-