

**Department New Request Form
Fiscal Year 2023**

Program	<input type="text" value="Public Safety"/>	Title of New Request:	<input type="text" value="3"/>
Department	<input type="text" value="Fire"/>	<input type="text" value="Mobile Support Team (MST) Program"/>	
Request Category	<input type="text" value="New Request/Service/Feature"/>		
Request Rating	<input type="text" value="Maintain Level of Service"/>		
Department Goal	<input type="text" value="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 0800-2200, 7 days a week. This would include an overlap throughout the higher utilized portion of the day from 1000-2000 7 days a week. This will allow for an increase in staffing from 3 EMT's FTE to 4 EMT's FTE with coverage when accrued time is utilized. It will fund a clinical lead at 1 FTE, an EMT lead at 1 FTE, and a case facilitation lead at 1 FTE. These positions will help coordinate operations of the unit and quality assurance on each of the duties required by team including training. 4 clinicians at FTE, an outreach specialist at 1 FTE, case facilitator as a FTE, and 1 Admin Support FTE. It will include a budget for training, equipment and supplies needed to operate, professional computer programs for HIPPA compliant communication amongst the team. 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 an expected 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. The Expansion 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.

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	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
1000.300.429001.110	EMT (MFD)	4	40435		161,740	-	161,740	
1000.300.429001.120	Overtime (MFD)	1	35435		35,435	-	35,435	
1000.300.429001.140	Employer Contributions (MFD)	1	109029		109,029	-	109,029	
1000.300.429001.700	Clinician (PHC)	4	61506		246,024	-	246,024	
1000.300.429001.700	Behavioral Health Manager(PHC)	1	70720		70,720	-	70,720	
1000.300.429001.700	Lead - Case Facilitation (PHC)	1	64480		64,480	-	64,480	
1000.300.429001.700	Case Facilitator (PHC)	1	46176		46,176	-	46,176	
1000.300.429001.700	Chief Medical Officer (PHC)	208	117.69		24,480	-	24,480	
1000.300.429001.700	Behavioral Health Director (PHC)	208	57.12		11,881	-	11,881	
1000.300.429001.700	Overtime (PHC)	1	16200		16,200	-	16,200	
1000.300.429001.700	Employer Contributions (PHC)	1	143988		143,988	-	143,988	
1000.300.429001.220	Supplies	1	9120		9,120	-	9,120	
1000.300.429001.230	Vehicle Maintenance	3	500		1,500	-	1,500	
1000.300.429001.231	Fuel	3	1250		3,750	-	3,750	
1000.300.429001.344	Phone Service	8	504		4,032	-	4,032	
1000.300.429001.380	Training	1	6350		6,350	-	6,350	
1000.300.429001.350	Physicals - biannual	4	378		1,512	-	1,512	
1000.300.429001.700	Purchased Services - Malpractice (PHC)	1	10000		10,000	-	10,000	
1000.300.429001.700	Purchased Services - Intake Q (PHC)	1	2100		2,100	-	2,100	
One-time Expenses								
1000.300.429001.350	Physicals - employment	1	483	483		-	483	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				483	968,517	-	969,000	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	N County ARPA - 40% (less Crisis Diversion Grant)	361,600	
1000	N City ARPA - 60% (less Crisis Diversion Grant)	542,400	
1000	N Crisis Diversion Grant (7/1 - 12/31/22)	65,000	
1000	N Crisis Diversion Grant (amount unknown 1/1/23-6/30/23)		
1000	N Medicaid Billing (not approved - possible go live 1/1/23)		
1000	N Providence Funding (applied, not approved yet)		
Revenue Sub-Total		969,000	-

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	969,000	-
	Fund Balance	-	-
Total	969,000	-	