

**Department New Request Form  
Fiscal Year 2023**

<b>Program</b>	Public Safety	<b>Title of New Request:</b>	<b>Rank:</b> 4
<b>Department</b>	Police	Crisis Intervention Team (CIT) Program	
<b>Request Category</b>	New Request/Service/Feature		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	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 with community organizations to assess and make recommendations to improve Missoula's behavioral health crisis response. 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 12/31/2022)

**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
<b>Ongoing Expenses</b>								
1000.290.420170.110	Program Mgr Wages & Fringe	1	87819		87,819	-	87,819	
1000.290.420170.110	Data Analyst W&F	0.5	74100		37,050	-	37,050	
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	930		11,160	-	11,160	
					-	-	-	
<b>One-time Expenses</b>								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>Expense Sub-Total</b>								
					156,594	-	156,594	-

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.330000.00	N County Grant Reimbursement - Program Manager II (6 months)	39,958	
1000.000.330000.00	N County Grant Reimbursement - Travel & Training (6 months)	21,061	
1000.000.334999.00	N ARPA	179,539	
<b>Revenue Sub-Total</b>		<b>240,558</b>	-

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

This funding request will result in data that provides insights into the CIT programs' 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

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	-	-
<b>Non-tax</b>	240,558	-
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>240,558</b>	-