

**Department New Request Form
Fiscal Year 2024**

Program	Public Safety	Title of New Request:	Rank: 3
Department	Fire	Mobile Support Team (MST) Admin Assistant & Program Support	
Request Category	New Request/Service/Feature		
Request Rating	Leverage		
Department Goal	Provide support for the Mobile Support Team (MST).		

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

The scope of work for this project would be for MFD to hire 1 FTE Admin III for our Mobile Support Team (MST). The project would be for FY24. This position would assist our team in being proactive through evaluating data and assisting the program administratively. This would allow our program to set data points specifically for what our program offers to the community without disrupting other divisions within our department.

This would provide operational facility costs for the MST program located at 200 Prince Street.

This program would also provide gas vouchers, basic clothing, food, snacks/water, hotel vouchers for specific MST clients that have a justifiable need for such assistance.

2. What specifically is needed to achieve this goal?

This program would be fully funded in FY24 by Mental Health Mill Funds that have been awarded to MFD by Missoula County. The agreement between the City and County has already been through Council and signed by Mayor Hess.

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								
					-	-	-	
					-	-	-	
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					-	-	-	
One-time Expenses								
1000.300.429002.110	Salaries & Wages	1	49725	49,725		49,725	-	
1000.300.429002.140	Employer Contributions	1	26444	26,444		26,444	-	
1000.300.429002.220	Supplies	1	4401	4,401		4,401	-	
1000.300.429002.530	Rent	1	34818	34,818		34,818	-	
1000.300.429002.390	Other - Assistance	1	12000	12,000		12,000	-	
Expense Sub-Total				127,388	-	127,388	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	N Mental Health Mill - Missoula County	127,388	
Revenue Sub-Total		127,388	-

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

Overall improvement of program deliverables, set data points, provide a comprehensive look at program success or areas needing improvement. These include completion of SOGs, annual report of the MST program, create and update forms, prepare and present relevant data to advisory groups, city policy makers, citizens groups and other interested parties.

	Requested/Proposed Funding Source	
	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	127,388	-
Fund Balance	-	-
Total	127,388	-