

**Department New Request Form**  
**Fiscal Year 2025**

<b>Program</b>	Public Safety	<b>Title of New Request:</b>	Rank:	3
<b>Department</b>	Fire			
<b>Request Category</b>	New Request/Service/Feature			
<b>Request Rating</b>	Maintain Level of Service			
<b>Department Goal</b>			<b># of FTE's in this request</b>	6.00
<b>1. How will request assist in achieving Department Goal and benefit the customer</b>				

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 continue the hours of MST operation 1000-2000, 7 days a week. This funding will include all of our current staffing including our admin support that was covered in a county mil last fiscal year. It will include a clinical behavioral health manager 1 FTE, admin behavioral health manager 1 FTE, 5 clinicians at FTE and a case facilitator 1 FTE, 2 FTE EMT's, 2x 3/4 FTE EMT's, and 1x 1/2 FTE EMT. It would also add another 1/2 time case facilitator. That cost would be offset by PHC clinical support reduction with the behavioral health director and chief medical officer not charging the program for support. These positions will help coordinate operations of the unit and quality assurance on each of the duties required by team including training. 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.

<b>2. What specifically is needed to achieve this goal?</b>
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.

<b>3. Cost Impact of New Program:</b>									
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing	
<b>Ongoing Expenses</b>									
1000.300.429001.110	Lead EMT (MFD)	1	61,527		61,527	61,527		—	
1000.300.429001.110	EMT (MFD)	4	51,710		206,840	206,840		—	
1000.300.429001.110	Admin III (MFD)	1	56,834		56,834	56,834		—	
1000.300.429001.120	Overtime (MFD)	1	24,000		24,000	24,000		—	
1000.300.429001.140	Employer Contributions (MFD)	1	171,896		171,896	171,896		—	
1000.300.429001.700	Clinician (PHC)	5	74,734		373,670	373,670		—	
1000.300.429001.700	Behavioral Health Manager (PHC)	2	88,358		176,716	176,716		—	
1000.300.429001.700	Case Facilitator (PHC)	1.5	56,014		84,021	84,021		—	
1000.300.429001.700	Overtime (PHC)	1	9,896		9,896	9,896		—	
1000.300.429001.700	Employer Contributions (PHC)	1	203,248		203,248	203,248		—	
1000.300.429001.220	Supplies	1	12,920		12,920	12,920		—	
1000.300.429001.220	Laptops with docking station	2	3000		6,000	6,000		—	
1000.300.429001.360	Computer licensing (MFD)	12	168		2,016	2,016		—	
1000.300.429001.230	Vehicle Maintenance	4	900		3,600	3,600		—	
1000.300.429001.231	Fuel	1	6000		6,000	6,000		—	
1000.300.429001.341	Utilities	12	400		4,800	4,800		—	
1000.300.429001.343	Phones Service (MFD)	12	665		7,980	7,980		—	
1000.300.429001.345	Garbage	12	100		1,200	1,200		—	
1000.300.429001.380	Training (MFD)	1	6500		6,500	6,500		—	
1000.300.429001.700	Training (PHC)	1	11000		11,000	11,000		—	
1000.300.429001.350	Physicals - biannual (MFD)	3	378		1,134	1,134		—	
1000.300.429001.700	Purchased Services - Malpractice (PHC)	12	917		11,004	11,004		—	
1000.300.429001.700	Purchased Services - Intake Q (PHC)	12	350		4,200	4,200		—	
1000.300.429001.530	Rent	12	3200		38,400	38,400		—	
<b>One-time Expenses</b>									
1000.300.429001.220	New Hire PPE	1	1100	1,100		1,100		—	
1000.300.429001.350	New Hire Physical & Background Check	2	408	816		816		—	
				—		—		—	

<b>Revenue Offset:</b>					Proposed Onetime Revenue	Proposed Ongoing Revenue
Revenue Description						
1000	N	Grant Funding			1,916	1,485,402
					Revenue Sub-Total	1,916 1,485,402

<b>4. What sort of data will be used to report results and outcomes of request?</b>					<b>Requested/Proposed Funding Source</b>	
					One-time	Ongoing
					Tax or Assessment	-
					Non-tax	1,916 1,485,402
					Fund Balance	-
					Total	1,916 1,485,402

Response Data, jail diversions, Emergency Department diversions, First responders hours saved by dispatching the appropriate unit. Positive outcomes.