

**Department New Request Form  
Fiscal Year 2021**

<b>Program</b>	Public Safety	<b>Title of New Request:</b>	<b>Rank:</b> 8
<b>Department</b>	Fire	Mental Health Program Manager	
<b>Request Category</b>	New		
<b>Request Rating</b>	New Program		
<b>Department Goal</b>	Develop a comprehensive program/division to meet community needs with an		

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

The program would include two Mobiles Crisis Response Teams, CIT program manager, support network for social needs, and Peer Support for Missoula First Responders. The program will work closely with law enforcement/BID officer(s) to ensure an appropriate response to individuals in crisis.

The benefit to the customer will be a mobile crisis response team for the Missoula community. Mobile Crisis response teams have been proven to reduce workload of first responders, provide a cost savings to the tax payer, and provide a service of mental health professionals responding to incidents where we currently have a gap in service. This request will ensure that Missoula can provide an appropriate mobile crisis response.

**2. What specifically is needed to achieve this goal?**

Funding for one FTE union firefighter staff position for program development and oversight. MFD, along with Partnership Health Center (PHC) are gearing up to run a 10 month grant funded pilot program. It is critical that MFD provides consistent oversight and management to ensure a robust and successful Mental Health/Mobile Response program.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
<b>Ongoing Expenses</b>								
1000.300.420455.110	Salaries & Wages	4	6950		27,800	27,800	-	
1000.300.420455.130	Clothing Allowance	1	696		696	696	-	
1000.300.420455.115	Additional Health	4	850		3,400	3,400	-	
1000.300.420455.140	Employer Contributions	4	668		2,672	2,672	-	
1000.300.420455.141	State Retirement Contrib.	4	1120		4,480	4,480	-	
1000.300.420455.230	Vehicle Maintenance	2	500		1,000	1,000	-	
					-	-	-	
					-	-	-	
<b>One-time Expenses</b>								
1000.300.420460.220	PPE-Uniforms	1	8011	8,011		8,011	-	
1000.300.420460.350	Physical	1	1200	1,200		1,200	-	
1000.300.420460.940	Program Manager Vehicle	1	30000	30,000		30,000	-	
1000.300.420460.940	Mobile Crisis Resp. Veh.	1	35000	35,000		35,000	-	
						-	-	
						-	-	
<b>Expense Sub-Total</b>				<b>74,211</b>	<b>40,048</b>	<b>114,259</b>		

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	F Fund Balance	74,211	40,048
<b>Revenue Sub-Total</b>		<b>74,211</b>	<b>40,048</b>

**Net Cost of Impact for New Program 114,259**

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

MFD/PHC were successful in being awarded the Missoula County RFP. The data set that is defined by the state to report back during the pilot program (see attached document) would be used to track and report results. I believe this data will show the cost savings, reduced workload for first responders, and more successful outcomes for people in crisis.

<b>Dispatch</b>	
# of BH calls	
Type of call (public disturbance, suicide threat, threat to others)	
Caller Type (family member, LE, hospital, self)	
Location of Call	
Dispatch destination (Crisis Line, EMS, LE, Fire, Mobile Crisis)	
Day / Time of BH Calls	
Calls where MCT dispatched that needed additional support from LE and/or other First Responders	

<b>Mobile Crisis Team:</b>	
Primary service provided	
Safety (injuries, use of force)	
Time spent on scene	
Disposition: # of transports to facilities vs. resolved on scene	

<b>Jail Data</b>	
Average daily population	
# of bookings / day	
# of releases / day	
average cost / day / defendant	
<b>Population Data</b>	
Age	
Gender	
Ethnicity	
Pretrial / Sentenced	
<b>Mental Health Screen</b>	
% Screened at booking positive mental health issues	

% that received follow up services	
# suicide watches	
# crisis holds	
ALOS + cost for those with MH/SUD	
ALOS + cost for general population	
Recidivism rate for those with ID'd MH/SUD	
Recidivism rate for general population	

<b>Emergency Department Utilization</b>	
% of individuals presenting with MH/SUD	
Mode of arrival (self, family, ambulance, police, mobile crisis)	
Discharge outcomes	
ALOS and cost for individuals with MH/SUD	
ALOS and cost for general population	
Number of referrals	
Tracking # of visits / person presenting MH/SUD (high utilizers) vs general population	

<b>Community Facilities &amp; Organizations</b>
# presenting with BH problem/crisis
# admitted to crisis facility
Mode of arrival to crisis facility
# of 911 calls:
% that result in LE dispatch
% that result in MCT dispatch