

**Department New Request Form
Fiscal Year 2023**

Program	Public Safety	Title of New Request:	Rank:	4
Department	Police			
Request Category	New Request/Service/Feature	Crisis Intervention Team (CIT) Program		
Request Rating	Maintain Level of Service			
Department Goal	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
Ongoing Expenses								
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
One-time Expenses								
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
Expense Sub-Total				-	156,594		-	156,594

Revenue Offset:

Account #	Revenue Description			Proposed One-time 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	
Revenue Sub-Total				240,558	-

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

Requested/Proposed Funding Source		
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	One-time	Ongoing
	-	-
	Tax or Assessment	
	Non-tax	240,558
	Fund Balance	
	Total	240,558