



The costs contained in this proposal are calculated based on the historical averages for similar programming and are adjusted for known market changes. Choices Coordinated Care Solutions, Inc. Cost Assumptions, Conditions, and Constraints for RFP 22-70307 are:

1. Choices is proposing a budget that would provide Mobile Crisis Services with 1,200 Crisis Responses on an annual basis. The total project amount is \$1,028,975.00. This proposal consists of a fully-staffed team that will cover three (3) counties in central Indiana.
2. Salary and Wage costs are based on the proposed staffing model for the Mobile Crisis Services team. This staff includes one (1) full-time Program Manager with an annual salary of \$66,500, three (3) full-time Licensed Clinicians/Therapists with annual salaries of \$55,000 each, and five (5) Recovery Support Specialists with annual salaries of \$35,000 each. Total Salary and Wage for these positions is estimated to equal \$406,500.
3. Fringe Benefits and Payroll Taxes are calculated at 25% of Total Salary and Wage. This percentage is based on estimates from historical data as well as input from Choices' finance team. Total Fringe Benefits and Payroll Taxes for the identified staff is estimated to equal \$101,625.
4. Transportation reimbursement costs are estimated based on current mileage reimbursement rates, the anticipated number of calls, number of employees, and expected miles that will be driven between three (3) counties. Recovery Support Specialists are estimated to have travel expenses of \$1,500 each per month and Clinicians are estimated to have travel expenses of \$1,250 each per month. Transportation costs are estimated to total \$135,000.
5. Hardware and Software includes the cost of computers, software user fees, and user fees for Choices' Electronic Health Record, cell phones, voice and data costs, office supplies and equipment, and insurance. Equipment will include necessary items such as laptops, computers (\$1,000 per FTE per year), software user fees (\$600 per FTE per year) and EHR software fees (\$1200 per FTE per year). Other items include cell phones (\$55 per month per FTE), Voice and Data costs (\$50 per month per FTE), and Office Supplies/Equipment (\$35 per FTE per month) for a total of \$40,320. These costs are estimated based on existing hardware and software costs and connectivity needs for this program.
6. Staff training costs are estimated to total \$24,000. Costs associated with workshops and specialized training for evidence-based practices were considered in estimating this total. Of this total, Choices will subcontract \$15,000 for training to be purchased from a certified WBE (1.5% of Total Proposed Cost).
7. Outreach and Marketing costs are estimated to total \$15,000 and will be subcontracted by Choices to a certified WBE (1.5% of Total Proposed Cost).



8. Indirect/Administration costs are estimated to total \$91,530. Administrative overhead includes support functions related to Human Resources, Finance, and Technology services.
9. Other Costs: Choices will subcontract for follow-up stabilization and case management services through Bowen Center. As a subcontractor, Bowen Center will utilize \$67,00 for salary and benefits for a dedicated, full-time Crisis Coordinator and an additional \$132,400 for physician services (psychiatric), outpatient services, and skills services for non-insured consumers. This cost is driven by the total number of anticipated responses over the year and total anticipated amount to be subcontract to Bowen Center is estimated to total \$200,000. Additionally, Technology/Consultant services will be subcontracted to an MBE in the amount of \$15,000. The total costs in the "Other" category that combines Bowen Center and MBE subcontracting is \$215,000.