



Cost Proposal Narrative for RFP 22-70307 Mobile Crisis Services Pilot

Counties to be served include Morgan, Johnson, and Hancock

Cost Proposal Item	Cost	Explanation
Salary Benefits	\$406,500	Choices anticipates hiring • Three (3) Licensed Clinicians at a salary of \$55,000 each • Five (5) Recovery Support Specialists at a salary of \$35,000 each • One (1) Program Manager at a salary of \$66,500 each The Program Manager will provide daily oversight of the Mobile Crisis Services team. Clinicians and Recovery Support Specialists will be responsible for appropriate responses to crisis calls and all related follow up care.
Fringe Benefits	\$101,625	Fringe Benefits and Payroll taxes are calculated at 25%.
Transportation for mobile team	\$135,000	Licensed Clinicians and Recovery Support Specialists will be expected to respond to crisis needs across three counties. Clinician travel is estimated at \$1250 per month per FTE (\$15,000 per FTE per year) and RSS travel is estimated at \$1500 per month per FTE (\$18,000 per FTE per year).
Equipment	\$40,320	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), and Insurance (\$40 per FTE per month).
Training	\$24,000	Training and development costs include includes fees associated with training and education on evidence-based practices that will enhance service delivery in the crisis care system, as well as other workshops and seminars to support staff professional development. This cost is anticipated to be \$9000. Choices is also subcontracting with Favorite Part of My Day, a Women's Business Enterprise, to provide training related to racial equity, which will enhance staff ability to provide



		thoughtful and culturally appropriate care during crisis responses. The subcontracted amount is \$15,000.
Outreach and Marketing	\$15,000	Choices is subcontracting with JB Graphics, a Women's Business Enterprise, for purposes of creating outreach and marketing materials that will be made available to the communities served in order to raise awareness and promote use of mobile crisis response services.
Indirect/Administration	\$91,530	Administrative overhead includes support functions related to Human Resources, Finance, and Technology services. Choices allocates all central administrative overhead costs to each program operated by Choices by the percent of each programs total cost of Choices' overall program cost.
Other	\$215,000	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.