



Best and Final Offer Cost Proposal Narrative

In response to the Indiana Department of Administration's opportunity to provide a Best and Final Offer (BAFO), Anthony Wayne Rehabilitation Center for Handicapped and Blind, Inc. (AWRC) has reviewed its initial pricing proposal and identified two areas of reduced cost:

1. Fringe Benefits decreased \$15,420 to \$113,080
2. Indirect/Administration decreased \$1,542 to \$80,708

As a result, the BAFO total annual cost is \$887,788, a decrease of \$16,962.

Salary Benefits: \$514,000

As indicated in the Technical Proposal, Benchmark Human Services (Benchmark) will employ one clinical supervisor, 2 qualified behavioral health professionals (QBHPs), three other behavioral health professionals (OBHPs), and three Certified Peer Specialists (CPSs) and lease them to AWRC to provide mobile crisis services under this contract. Salaries for these nine employees will total \$514,000.

Fringe Benefits: \$113,080

Benchmark offers a comprehensive benefits package that is among the best in the human services industry. Fringe benefits include 401(k) retirement savings; medical, dental, and voluntary insurance; and paid time off. Fringe benefits for the nine employees will total \$113,080.

Transportation for mobile team: \$80,000

Due to the nature of mobile crisis services, we anticipate that travel to scenes will be extensive. As described in the Technical Proposal, the Mobile Crisis Teams will use a combination of leased vehicles and employees' personal vehicles for transportation to the scene for crisis response. Employees will be reimbursed for mileage driven to and from the scene of crisis responses in their personal vehicles in accordance with Benchmark policy. Gas for leased vehicles is also included in the projection. Transportation costs will total \$80,000.

Equipment: \$22,000

Each employee will receive a laptop, mobile phone, and mobile hotspot for use in service delivery. AWRC will supply each employee with a HIPAA-compliant Zoom account to utilize during telehealth supervision of mobile crisis services, discussion with psychiatrist consultants, etc. Equipment costs will total \$22,000.



Training: \$5,000

Benchmark provides extensive training to employees at onboarding and on an ongoing basis. Existing trainings specific to mobile crisis services will be customized to meet the specifications for the Indiana mobile crisis services pilot. Training costs will total \$5,000.

Outreach and Marketing: \$5,000

As described in the Technical Proposal, AWRC will conduct targeted marketing and promotion of mobile crisis services to community partners such as law enforcement, emergency medical services, CMHCs, hospitals and emergency departments, jails and correctional facilities, etc. AWRC will create and distribute informational brochures, bookmarks, magnets, business cards, etc. to these partners to describe the scope of our services and share the central number to access our services. Outreach and marketing costs will total \$5,000.

Indirect/Administration: \$80,708

For Indirect/Administration costs, we will use the 10% de minimis rate of modified total direct costs as recommended for non-profit organizations in the Office of Management and Budget's (OMB) Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards. Indirect/Administration fees will total \$80,708.

Other: \$68,000

AWRC proposes inclusion of \$50,000 for startup costs, \$8,000 for supplies and materials, and \$10,000 for psychiatrist consultation services. Other costs will total \$68,000.

Total Annual Cost: \$887,788

AWRC projects total annual costs of \$ \$887,788 to implement a mobile crisis services pilot in LaGrange, Steuben, and DeKalb counties.