

Cost Proposal Narrative

Four County presently operates a Mobile Crisis Team under a federal grant that terms April 31, 2022. The budget for this Indiana State Mobile Crisis Team Proposal was developed with several assumptions: (1) Use of actual cost data over the twelve month period (September 2020 thru August 2021) for Four County to operate a 4 county region mobile crisis team, (2) assuming that doubling size of Crisis Team from 8 on-call staff to 16 on-call would double the costs for on-call pay, overtime pay, and mileage paid, (3) assuming doubling the size and scope of present mobile crisis team services from 8 to 10 on call staff and from 4 counties to 7 counties would necessitate moving a current .5 FTE for Mobile Crisis Coordinator position to a 1 FTE, and (4) use of actual cost data over twelve month period for on-call APRN/MD time of which only a partial request of total actual costs is made.

Crisis Team. In addition to their Four County work schedules, Crisis Team serve on-call as members of the Crisis Team. When the mobile crisis team is deployed, 2 staff go to the individual in crisis, complete a comprehensive risk assessment, safely implement environment stabilization, and make connections to any needed immediate services. Crisis Staff are paid \$75/day for 24 hours of weekday call and \$150/day for 24 hours of weekend call. Sixteen crisis staff are on call every day, 2 in each county of the catchment area proposed, 24/7/365. This assumes 2 staff on-call each for Cass, Miami, Fulton, Pulaski, Tipton, and White, while Howard County would maintain 4 staff on-call at all times. Beyond the on-call pay, there is also the costs proposed for overtime pay when deployment occurs.

Budget Request Item	Name (if applicable)	Total Annualized Cost
Mobile Crisis Team On-Call	Pool of over 170 staff who rotate on-call, 16/day	\$561,600
Mobile Crisis Team Overtime Hours	Pool of 170 staff who rotate on-call, 16/day	\$225,000

Travel by Crisis Team. Crisis team members when deployed must travel to location of individuals in crisis. Mileage costs are based on actual costs over a twelve month for Four County's current mobile crisis team. The current proposal seeks to double the amount of on-call coverage from 8 to 16 staff and as such the budget proposed doubled the actual costs. Four County mileage reimbursement rates follow the IRS standard rate annually.

Position	Name (if applicable)	Total Annualized Cost
Mobile Crisis Team Mileage	NA	\$57,000

1.0 FTE Mobile Crisis Coordinator: The implementation of mobile crisis team covering a 7 county region requires much in oversight and management. As such, Four County is requesting a full time Mobile Crisis Coordinator. The Mobile Crisis Coordinator is responsible for all administrative aspects of delivering high quality and consistent mobile crisis team services 24/7/365. The below assumes a \$50,000 base annual salary with 30% total fringe/indirect cost allocation.

Budget Request Item	Name (if applicable)	Total Annualized Cost
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Mobile Crisis Coordinator	Beverly Garrett-Duty	\$65,000
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Psychiatrist/APRN, Crisis Team. In addition to their Four County work schedules, staff psychiatrists and APRNs provide on-call support to Crisis teams who serve on the front line of crisis deployments. While on-site at the crisis event, crisis team members confer with the on-call Crisis Team's Psychiatrist/APRN to determine what environment stabilization can safely occur and what connections need to be made for immediate services (therapy, psychiatric visit). On-call Psychiatrists/APRNs are paid \$150/day for 24 hours of weekday call and \$900/day for 24 hours of weekend call. One Psychiatrist/APRN is on call every day, 24/7/365. Actual costs to Four County for MD/APRN on -call coverage per year is \$132,600. We are requesting only \$91,400 of this total cost be covered in this budget proposal.

Budget Request item	Name (if applicable)	Total Annualized Cost
Psychiatrist/APRN crisis team	Pool of 10 staff who rotate on call, 1/day, cover week-long rotation	\$91,400

Total Annual Request for Mobile Crisis Team Proposal: \$1,000,000

Four County is not requesting funds for training, marketing/outreach, or technology (phone system, laptops, cell phones, technology licenses, hot spots or other). We consider these to be existing costs to the Center for basic operations and staff hiring. Four County also did not request funding for the base wages of the mobile team members. These again are existing costs for the Center. Our focus in budget development was on the costs to run a mobile team, above and beyond, our base operations costs.