

Porter-Starke Services, Inc.

Mobile Crisis Services RFP-22-70307

Cost Assumptions, Conditions, and Constraints

PSS will either hire an experienced Project Director for the Mobile Crisis Unit, or we will assign a current Director-level manager to oversee the program, in which case that Director will need to be replaced.

As mentioned in the technical proposal, the Porter-Starke Services, Inc. (PSS) proposed Mobile Crisis Team will be composed of a blend of existing staff and newly-hired personnel. Our cost proposal contemplates only the additional staff that would be hired to effectively carry out the Mobile Crisis mission. For example, we currently employ Peer Recovery Specialists that may be assigned to the Mobile Crisis Team but in that case, we would need to hire new staff to maintain our current programming.

To staff the Mobile Crisis Team for 3 shifts per day, 365 days per year while maintaining our current programming, we will hire 5 individuals as Emergency Services Specialists and 5 individuals as Engagement Specialists. These individuals will be trained to respond in teams of two to a crisis in the communities served and will also be cross-trained. These personnel will be hired to be capable of responding to crises, but the additional hires will also give PSS the flexibility to assign currently-employed personnel to shifts on the Mobile Crisis Team as well. For example, a newly-hired Emergency Services Specialist could be assigned to our Hospital ER Response Team (which is mentioned in our Technical Proposal), therefore allowing a currently-employed Peer Specialist, Community Health Worker, or other OBHP to be assigned to shifts on the Mobile Crisis Response Team. These 10 hires (5 Emergency Services Specialists + 5 Engagement Specialists) would qualify as Other Behavioral Health Professionals (OBHPs) as specified in 440 IAC 11-1-12.

Porter-Starke Services, Inc. includes a Federally Qualified Health Center which does business under the name **Marram Health Center**. We will use some of our currently-employed family doctors and Nurse Practitioners from Marram Health Center on a rotation as our on-call staff for any medically-related consultation that our Mobile Crisis Team would need while in the field. Our cost proposal includes the added on-call pay that these providers would receive at \$79/day, our current average on-call rate for these medical providers. PSS would use a subset of its currently-employed Psychiatrists and Psychiatric Nurse Practitioners on a rotation as our on-call staff for any psychiatric-related consultation that our Mobile Crisis Team would need. We added to our cost proposal the added on-call pay that these providers would receive at \$100/day, our current on-call rate for psychiatric providers. Finally, we would initiate on-call pay for certain currently-employed licensed therapists (LCSWs or LMHCs) to make them available for consultation by the Mobile Crisis Team while they are on-site at a rate of \$40/day. We priced the total cost of the on-call coverage at the daily rate times 365 days/year.

For the estimate of the price of the vehicle, we determined that we would most likely purchase a minivan for the crisis team to use. We averaged the Autoguide.com prices for three 2022 models and trim packages – (1) no frills trim package for the Chrysler Voyager, (2) high-end trim package for the Honda Odyssey, (2) high-end trim package for the Chrysler Pacifica. This was done simply to get a reasonable estimate for the price of a minivan.

Our Mobile Crisis Team will be based at our Valparaiso location. It is difficult to estimate the number of calls that our Mobile Crisis Team would receive. We believe that we are being conservative to estimate 208 Mobile Crisis responses per year. It is likely that the number of calls that the team will respond to is much higher. Our team will serve Porter and Starke counties, with a total population of approximately 196,510. The two counties cover approximately 834 square miles. We estimate that 88% of our calls will come from Porter County and 12% from Starke County. We estimate the average round trip for Porter County calls at 20 miles and the average round trip for Starke County calls at 64 miles, with an estimate of 5,260 miles driven during the year. Assuming 18 mpg from our newly purchased vehicle and gasoline at \$3.50/gallon, we estimate total gasoline costs at \$1,023 (rounded in our proposal to \$1,000). We already have a small fleet of maintenance vehicles (mostly pickups) so we could roll the management and care of the minivan into our current vehicle maintenance program.

All new eleven hires will receive laptop computers estimated at \$1,000/computer (based on Porter-Starke's current prices paid). The laptops will give Mobile Crisis team members remote access to our electronic medical record (EMR) system. The Mobile Crisis Team will be provided with cell phones in order to have dedicated numbers that can have calls forwarded to them automatically from other lines. We currently pay a fee of \$35/month for PSS-owned cellphones and that rate provides the phones along with the cell service. We included in our proposal 3 phones at 12 months of fees of \$35/month/phone.

Much of the training for new hires mentioned in the technical proposal will be provided by our own employees as part of our routine training. We identified components that would be provided by outside trainers or training courses that may not typically be associated with PSS's normal suite of training. Assuming that we could identify new hires that could qualify as potential peer specialists, we included training for two individuals from the Indiana Counselor's Association on Alcohol and Drug Abuse (ICAADA) **Certified Addiction Peer Recovery Coach** course. We received a quote (via email) from the Whitman-Walker Institute on **LGBTQ Cultural Competency in Healthcare** training for 10 staff. We identified costs for a **Motivational Interviewing** course from PESI, Inc., for 10 staff members. Our proposal also includes training for 10 staff on **Mental Health First Aid** as provided by Udemy. We priced out only the cost of **Crisis Prevention Institute** training manuals (\$19/manual) for 10 staff (the Crisis Prevention Institute uses a "train the trainer" model and we already have trainers on our current staff). Finally, in order to provide **Crisis Intervention Team (CIT)** training to a subset of the local police forces, we priced the reimbursement costs to local law enforcement departments to have eighteen (18) total members of local law enforcement attend CIT training. The average hourly cost for a member of the police that we estimated was based on information on the Valparaiso Police Department, the \$29/hour rate is roughly the average hourly wage between a 3rd Class Patrolman, a 2nd Class Patrolman, and a Master Patrolman. We would essentially reimburse the Police departments for the normal pay that the officers would receive if they were working a normal shift for the time that they would actually be using to take the 1-week CIT training course.

The proposed Outreach and Marketing campaign to increase awareness of the establishment and availability of the new Mobile Crisis Team was put together by PSS's own Marketing Department in partnership with our WBE Marketing firm **Group7even**. The purpose of the campaign would be rapidly raise awareness in the local community of the availability of the Mobile Crisis Team. The campaign would include billboards, printed materials for distribution to various local entities and partners, and online and social media marketing about the team.

Finally, we have included the costs to initially acquire up to twelve sets of uniforms for the Crisis Team Members. The distributed clothing would include one short sleeve T-shirt, one long sleeve shirt, and one reflective jacket (for winter months). We haven't settled on what would be printed on the shirts and jacket yet but we wanted to emulate something like an EMT or EMS lettering and logo. We believe that it would be best, in the event that our team is responding alongside law enforcement, for our team members to be easily identified by all parties involved in public responses.

There will be additional administrative and overhead costs incurred in order for Porter-Starke's management to properly oversee the operation of the Mobile Crisis Team. The Accounting department (which is putting this Cost Proposal together), Human Resources department, Maintenance department, Medical Records, Data Services, Customer Financial Services, Executive management, etc., will all have additional costs due to the potential management of this program. These costs are difficult to quantify so we are estimating these costs by using the practice for Federal awards of a 10% "de minimis rate" for overhead costs. The 10% is being applied to all of the other costs of the program resulting in a total indirect charge of \$81,641.

Filename: Cost Assumptions, Conditions, and Constraints
Directory: K:\Mobile
Template: C:\Users\anielsen\AppData\Roaming\Microsoft\Templates\Normal.dot
m
Title:
Subject:
Author: Andrew Nielsen
Keywords:
Comments:
Creation Date: 2/14/2022 1:34:00 PM
Change Number: 3
Last Saved On: 2/14/2022 2:20:00 PM
Last Saved By: Andrew Nielsen
Total Editing Time: 44 Minutes
Last Printed On: 2/14/2022 3:27:00 PM
As of Last Complete Printing
Number of Pages: 3
Number of Words: 1,343 (approx.)
Number of Characters: 7,661 (approx.)