

Porter-Starke Services, Inc.
Mobile Crisis Services Pilot Cost Proposal
Budget Narrative

Salaries & Wages

		<u>Total Cost</u>	
New Hires:			
Project Director	FTE 1	\$	87,000.00
	RATE		
Emergency Services Specialists	\$ 20.00 /hour	\$	208,000.00
Engagement Specialists/Case Managers/Certified Peer Specialists	\$ 17.50 /hour	\$	182,000.00
Existing Staff:			
On-Call Pay for Primary Care Doctors and NPs	\$ 79.00 /day avg	\$	28,835.00
On-Call Pay for Psychiatrists and Psychiatric NPs	\$ 100.00 /day avg	\$	36,500.00
On-Call Pay for Licensed Therapists (LCSW, LMHC)	\$ 40.00 /day avg	\$	14,600.00
Total Wages Cost		\$	556,935.00

Fringe Benefits - Cost as a Percentage of Wages

FICA (at 7.65%)	7.650%	\$	42,605.53
Worker Comp/Unemployment @ .72%	0.720%	\$	4,009.93
Disability Insurance @ .68%	0.680%	\$	3,787.16
Retirement (3.33% of Gross Salaries)	3.330%	\$	18,545.94
Health Insurance @ 11.62%	11.620%	\$	64,715.85
Total Fringe Benefits Cost		\$	133,664.40

Transportation for Mobile Team

Minivan (Autoguide Average Price of Various Trim Packages)	\$	42,000.00
Estimated Gasoline Expense	\$	1,000.00
Estimated Vehicle Maintenance (Oil changes, Car Wash, etc.)	\$	250.00
Total Transportation Cost		\$ 43,250.00

Equipment

11 New Laptops @ \$1000/laptop	\$	11,000.00
Dedicated Cell Phones for Mobile Crisis Team, 3 @ \$35/month	\$	1,260.00
Total Equipment Cost		\$ 12,260.00

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Training

Peer recovery specialist staff ICAADA 5-Day Addiction training fee (\$500 x 2 staff)	\$	1,000.00
LGBTQ Cultural Competency Training (\$1500 x 10 staff)	\$	15,000.00
Motivational Interview Training (based on PESI price)	\$	1,700.00
Mental Health First Aid (based on Udemy price)	\$	150.00
CPI Training - cost of training manuals	\$	190.00
CIT Training 40 hours for 18 policeman, \$29/hour time reimbursement	\$	20,880.00

Total Training Cost	\$	38,920.00
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Outreach and Marketing

Contracted Outreach Services - Group7even (WBE)	\$	9,950.00
Outdoor Advertising/Promotion	\$	6,750.00
Printed Materials	\$	5,500.00
Online & Social Media Promotion	\$	5,800.00
Video Production	\$	2,000.00

Total Outreach & Marketing Cost	\$	30,000.00
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Other

Identifying Clothing (Uniforms), short sleeve shirt, long sleeve shirt, reflective jacket x12	\$	1,381.51
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Total Other Costs	\$	1,381.51
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Total Indirect Costs Using 10% De Minimis rate	\$	81,641.09
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Total PSS Mobile Crisis Services Cost/Bid	\$	898,052.00
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