



**Garden Grove: Mobile Crisis Intervention Services Team Budget for 07/23 - 06/24**  
**18-Hour Coverage: Team Model from 6:00 am - 12:00 pm staggered w/ 2 Vans**

Two 10-Hour Teams with a 30 min. unpaid lunch and some cross-over  
 Team starts 30 min. early & end 30 min. after coverage

**Summary Costs**

Personnel	907,060
Non-Personnel Operational Costs	212,940
Indirect Costs	100,000
Philanthropy with Offset (items in purple)	(120,000)
<b>Annual Costs (12 months)</b>	<b>1,100,000</b>

Team	Shift Times	Hour Types	# of hrs/day	Pay Rate
1	05:30 am -	Reg Hrs	8	1.0
1	03:30 pm	Overtime Hrs	1.5	1.5
2	2:30 pm -	Reg Hrs	8	1.0
2	12:30 am	Overtime Hrs	1.5	1.5
<b># of Hours</b>			<b>19</b>	
<b>Coverage: 6 am - 12 am</b>				

**Detailed Costs**

Personnel Costs	FTE	# of Hrs/ Week	# Weeks/ Year	Hourly Rate (Avg)	Annual Wages	Benefits @ 25%	Annual Total
<b>Crisis Intervention Workers (CIS): 2 person team</b>							
CIS - Team 1 regular pay	2.80	56	52	\$ 30.75	250,723	62,681	<b>313,404</b>
CIS - Team 1 overtime pay	0.53	11	52	\$ 46.13	13,222	3,305	<b>16,527</b>
CIS - Team 2 regular pay	2.80	56	52	\$ 30.75	250,723	62,681	<b>313,404</b>
CIS - Team 2 overtime pay	0.53	11	52	\$ 46.13	13,222	3,305	<b>16,527</b>
CIS - Training/PTO/Floaters	0.50	40	52	\$ -	-	-	-
<b>CIS Subtotal</b>	<b>7.15</b>				<b>527,890</b>	<b>131,972</b>	<b>659,862</b>
Case Manager	1.00			\$ 27.00	56,160	14,040	<b>70,200</b>
Manager, GG Team	1.00			\$ 48.00	99,840	24,960	<b>124,800</b>
Director, Clinical Operations	0.125	Shared Cost		\$ 86.54	22,500	5,625	<b>28,125</b>
Director, Education, Data & Outreach	0.125	Shared Cost		\$ -	-	-	-
Exec Assistant	0.125	Shared Cost		\$ 42.07	10,938	2,735	<b>13,673</b>
Data Analyst	0.125	Shared Cost		\$ -	-	-	-
Fleet Supervisor	0.125	Shared Cost		\$ 32.00	8,320	2,080	<b>10,400</b>
Operations Coordinator	0.125	Shared Cost		\$ -	-	-	-
<b>Personnel Costs Total</b>	<b>9.90</b>				<b>725,648</b>	<b>181,412</b>	<b>907,060</b>

Non-Personnel Operational Costs				Qty	Monthly	Annual Total
Office Space: TBD					-	-
Supplies (uniforms, van, program, office)			# Teams	2	500	<b>12,000</b>
Community Outreach (Mktg) & Travel Expenses (Mileage for staff)				1	400	<b>4,800</b>
Technology Expenses			# Teams	2	600	<b>14,400</b>
Medical Director (Consultant)		Shared Cost		1	938	<b>11,250</b>
Professional Development (Program Specific)			# Teams	2	304	<b>7,290</b>
Vans (Each/Month): Insurance (\$500), Fuel (\$1.0K per 9.5 hrs), Upkeep & Reg'n (\$400)			# Vans	2	1,800	<b>43,200</b>
Van 1 (CIS - Full Size) includes Retrofit	Previously \$110K funded by Philanthropy \$\$s in 2021					
<b>Van 2 (CIS - Full Size) includes Retrofit</b>	<b>No indirect on van</b>					
<b>Non-Personnel Operational Costs Total</b>						<b>212,940</b>

<b>Ongoing Personnel &amp; Operational Costs</b>						<b>1,120,000</b>
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Indirect Costs	No indirect on van					Annual Total
<b>Indirect (10%)</b>						<b>100,000</b>

<b>Ongoing Annual Total</b>						<b>1,220,000</b>
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Year 2: Philanthropic Offset Donation (Expenses in Purple)							Annual Total
Van 1 (CIS - Full Size) includes Retrofit	Previously \$110K funded by Philanthropy \$s						-
Van 2 (CIS - Full Size) includes Retrofit							(120,000)
<b>Philanthropic Cost Offset Total</b>							<b>(120,000)</b>
<b>Overall Total after Donation</b>							<b>1,100,000</b>