



**Garden Grove: Mobile Crisis Response Budget for Years 3 through 5  
12-Hour Coverage: Team Model**

Summary Costs	Year 3
Personnel	649,853
Non-Personnel Operational Costs	54,693
Indirect Costs	70,455
Philanthropy with Offset	-
<b>Annual Costs (12 months)</b>	<b>\$ 775,000</b>
<b>Year 3 = Approved Budget + CPI (SAMPLE 4%)</b>	<b>\$ 806,000</b>
<b>Year 4 = Approved Year 3 Budget + CPI</b>	<b>TBD</b>
<b>Year 5 = Approved Year 4 Budget + CPI</b>	<b>TBD</b>

Team	Shift Times	Hour Types	# of hrs/day	Pay Rate
1	Ex: 9:45 am	Reg Hrs	8	1.0
1	10:15 pm	Overtime Hrs	4	1.5
2	N/A	Reg Hrs	0	1.0
2		Overtime Hrs	0	1.5
			<b># of Hours</b>	<b>12</b>
Coverage: 12 hours; Ex: 10 am - 10 pm				

One 12-Hour Team with a 30 min. unpaid lunch  
Team starts 15 min. early & end 15 min. after coverage

Detailed Costs	Year 3						
Personnel Costs	FTE	# of Hrs/Week	# Weeks/Year	Hourly Rate (Avg)	Annual Wages	Benefits @ 25%	Annual Total 07/25-06/26
<b>Crisis Intervention Workers (CIS): 2 person team</b>							
CIS - Team 1 regular pay	2.80	56	52	\$ 30.75	250,723	62,681	313,404
CIS - Team 1 overtime pay	1.40	28	52	\$ 46.13	94,021	23,505	117,527
<b>CIS Subtotal</b>	<b>4.20</b>				<b>344,744</b>	<b>86,186</b>	<b>430,931</b>
Case Manager	0.80			\$ 27.00	44,928	11,232	56,160
Manager, GG Team	1.00			\$ 48.00	99,840	24,960	124,800
Director, Clinical Operations	0.091	Shared Cost		\$ 86.54	16,364	4,091	20,455
Exec Assistant	0.091	Shared Cost		\$ 42.07	7,955	1,989	9,944
Fleet Supervisor	0.091	Shared Cost		\$ 32.00	6,051	1,513	7,564
<b>Personnel Costs Total</b>	<b>6.27</b>				<b>519,882</b>	<b>129,971</b>	<b>649,853</b>

Non-Personnel Operational Costs					Qty	Monthly	Annual Total	
Office Space: TBD						-	-	
Supplies (uniforms, van, program, office)				# Teams	1	400	4,848	
Community Outreach (Mktg) & Travel Expenses (Mileage for staff)					1	400	4,800	
Technology Expenses				# Teams	1	600	7,200	
Medical Director (Consultant)	0.100	Shared Cost			1	750	9,000	
Professional Development (Program Specific)				# Teams	1	304	3,645	
Vans (Each/Month): Insurance (\$500), Fuel (\$1.2K per 12 hrs), Upkeep & Reg'n (\$400)				# Vans	1	2,100	25,200	
Van 1 (CIS - Full Size) includes Retrofit		Previously \$110K funded by Philanthropy \$s in 2021						-
<b>Non-Personnel Operational Costs Total</b>							<b>54,693</b>	

<b>Ongoing Personnel &amp; Operational Costs</b>							<b>704,546</b>
--	--	--	--	--	--	--	----------------

<b>Indirect Costs</b>							
Indirect (10%)							70,455

<b>Overall Annual Total</b>							<b>\$ 775,000</b>
-----------------------------	--	--	--	--	--	--	-------------------