

**Mobile Crisis Medicaid Covered service requires 24/7 coverage**

**FTEs**

Leave Factor	1.7
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FTEs for 24/7 4.2 leave factor based on 3 shifts 5.1

**Cost Per Team**

	FTE	Annualized Estimated Cost	Estimated Team Cost	Credentials
Program Director	1	\$ 120,557	\$ 120,557	Master Level Licensed as Psychologist (Master or Doctor Level), Licensed Clinical
Clinician	5	\$ 90,418	\$ 452,088	Masters Level, licensed or license eligible (same categories as above)
Interventionist or behavioral Spec	5	\$ 60,278	\$ 301,392	CM/BI or family peer
Psychiatric Consultation	0.25	\$ 275,310	\$ 68,828	Psychiatrist or APRN
Overtime (estimated at 10%)			\$ 30,139	
<b>Mobile Crisis Team Total Direct Costs</b>			\$ 973,004	
Agency Admin rate @	12.24%		\$ 119,096	
Program Support Cost Allocation	10.00%		\$ 97,300	
Indirect Total			\$ 216,396	
<b>Total Costs Direct + Indirect</b>			\$ 1,189,399	
Average cost from independent Consultation from Burns and Associates			\$ 1,258,314	

**Medicaid & General Fund estimates @ Enhanced FMAP Rate w/Federal Participate of 85%**

Roll-out	Funding	FY23 - 4 new regions (5 total)	FY24 Request - Delay Start	FY 24 Base (FY 23 and 24 requests together)	FY24 Annualized with all 10 regions
Medicaid Amount Assuming 80% of Individuals are enrolled @ Enhanced FMAP Rate	Federal Portion at 85%	\$ 4,043,958	\$ 1,995,693	\$ 6,039,652	\$ 8,330,554
	General Fund Portion at 15%	\$ 713,640	\$ 352,181	\$ 1,065,821	\$ 1,470,098
	<b>Total Medicaid</b>	<b>\$ 4,757,598</b>	<b>\$ 2,347,875</b>	<b>\$ 7,105,472</b>	<b>\$ 9,800,652</b>
Anticipated General Fund for non-Medicaid enrolled	<b>100% General Fund</b>	<b>\$ 1,189,399</b>	<b>\$ 586,969</b>	<b>\$ 1,776,368</b>	<b>\$ 2,450,163</b>
<b>Total Program Costs</b>		<b>\$ 5,946,997</b>	<b>\$ 2,934,843</b>	<b>\$ 8,881,841</b>	<b>\$ 12,250,815</b>

**General Fund equivalent (GF in Medicaid plus straight GF for non-Medicaid individuals) estimates @ Enhanced FMAP Rate:**

	FY23 - 4 new regions (5 total)	FY24 Request - Delay Start	FY 24 Base (FY 23 and 24 requests together)	FY24 Annualized with all 10 regions
State General Fund needed for total program @ enhanced FMAP Rate of 85%	\$ 1,903,039	\$ 939,150	\$ 2,842,189	\$ 3,920,261

**Medicaid & General Fund estimates @ Regular FMAP Rate w/Federal Participation of 56.52%**

Roll-out	Funding	FY23 - 4 new regions (5 total)	FY24 Request - Delay Start	FY 24 Base (FY 23 and 24 requests together)	FY24 Annualized with all 10 regions
	Federal Portion at 56.52%	\$ 2,688,994	\$ 1,327,019	\$ 4,016,013	\$ 5,539,328

Medicaid Amount Assuming 80% of Individuals are enrolled	General Fund Portion at 43.48%	\$ 2,068,604	\$ 1,020,856	\$ 3,089,459	\$ 4,261,323
	<b>Total Medicaid</b>	<b>\$ 4,757,598</b>	<b>\$ 2,347,875</b>	<b>\$ 7,105,472</b>	<b>\$ 9,800,652</b>
Anticipated General Fund for non-Medicaid enrolled	<b>100% General Fund</b>	<b>\$ 1,189,399</b>	<b>\$ 586,969</b>	<b>\$ 1,776,368</b>	<b>\$ 2,450,163</b>
<b>Total Program Costs</b>		<b>\$ 5,946,997</b>	<b>\$ 2,934,843</b>	<b>\$ 8,881,841</b>	<b>\$ 12,250,815</b>

**General Fund equivalent (GF in Medicaid plus straight GF for non-Medicaid individuals) estimates @ Normal FMAP Rate:**

	FY23 - 4 new regions (5 total)	FY24 Request - Delay Start	FY 24 Base (FY 23 and 24 requests together)	FY24 Annualized with all 10 regions
State General Fund Needed for full program @ Normal FMAP rate of 56.52%	\$ 3,258,003	\$ 1,607,825	\$ 4,865,828	\$ 6,711,486