Stand Alone Central Receiving System

hours per fte

Position	FTE	Hourly	Salary	Fringe & Benefits	Total Personnel		Notes
VP Acute Care							
Director - Administrator	1.00	$ 45.00	$ 93,600	$ 20,592	$ 114,192		
Clinical Supervisor	1.00	$ 36.06	$ 75,000	$ 16,500	$ 91,500		
Admin / Billing Support	1.50	$ 16.00	$ 49,920	$ 10,982	$ 60,902		
Psychiatrist & Addictions	0.70	$ 120.00	$ 174,720	$ 38,438	$ 213,158		Half time / 28 Hours a week (plus 24x7 on call)
							(3 transports days, 2 evening, 1 overnight) to acute care, residential or home. Two staff required for each transport (all presenting will need
Transportation Staff	16.80	$ 18.00	$ 628,992	$ 138,378	$ 767,370	24x7	transporation)
Nursing - Psych RN	4.20	$ 38.46	$ 335,987	$ 73,917	$ 409,904	24x7	One Psych RN on every shift (meds, orders, administr
Counselor IV - Screeners	8.40	$ 26.44	$ 461,960	$ 101,631	$ 563,591	24x7	(2 days, 2 evening, 1 overnight)
Clinician - Licensed Screeners	4.20	$ 31.25	$ 273,000	$ 60,060	$ 333,060	24x7	One every shift
Tech / Reception / Admission	8.40	$ 15.00	$ 262,080	$ 57,658	$ 319,738	24x7	2 per shift
Care Coordinator	1.40	$ 19.27	$ 56,114	$ 12,345	$ 68,459		optional but important for discharge to community
Shift Differential Pay					$ 492,424		20% on average of salaries
On-Call (medical and psych)					$ 208,000		(3000 week psych / 1000 week medical)
Total Staffing Cost					**$ 3,642,299**		

						Other Notes
Administrative Suport						
Travel				$ 16,000		Billing staff
Supplies - Non Medical				$ 80,000		EMR system
Supplies - Medical / Medication				$ 180,000		
Vehicle Costs				$ 40,000		
Insurance				$ 200,000		
Facilites Costs				$ 310,000		
Total Non Staffing Expense				**$ 826,000**		
TOTAL				**$ 4,468,299**		
CURRENT FUNDS				$ -		
INSURANCE PAYMENTS				$ -		
ADDITIONAL FUNDING NEEDED				**$ 4,468,299**		

Transportation Staff
Nursing - Psych RN
Counselor IV - Screeners
Clinician - Licensed Screeners
Behavioral Health Tech / Reception / Admission
Care Coordinator
Shift Differential Pay
On-Call (medical and psych)

Attached to CSU/ARF - Central Receiving System

hours per fte

Position	FTE	Hourly	Salary	Fringe & Benefits	Total Personnel	Notes
VP Acute Care	0.05	$ -	$ -	$ -	$ -	
Director - Administrator	0.25	$ 45.00	$ 23,400	$ 5,148	$ 28,548	
Clinical Supervisor	0.25	$ 36.06	$ 18,750	$ 4,125	$ 22,875	
Admin / Billing Support	0.25	$ 16.00	$ 8,320	$ 1,830	$ 10,150	
Psychiatrist & Addictions	0.25	$ 120.00	$ 62,400	$ 13,728	$ 76,128	1/4 time / 14 Hours a week (plus 24x7 on call)
						(2 transports days, 1 evening, 1 overnight) to acute care, residential or home. Two staff requred for
Transportation Staff	11.20	$ 18.00	$ 419,328	$ 92,252	$ 511,580	each transport
Nursing - Psych RN	4.20	$ 38.46	$ 335,987	$ 73,917	$ 409,904	1 Psych RN on every shift (meds, orders, administratic
Counselor IV - Screeners	4.20	$ 26.44	$ 230,980	$ 50,816	$ 281,795	1 additional per shift
Clinician - Licensed Screeners	4.20	$ 31.25	$ 273,000	$ 60,060	$ 333,060	One every shift
Behavioral Health Tech / Reception / Admission	4.20	$ 15.00	$ 131,040	$ 28,829	$ 159,869	1 additional per shift
Care Coordinator	-	$ 19.27	$ -	$ -	$ -	supported by other programs / grants
Shift Differental Pay					$ 339,242	20% on average of salaries
On-Call (medical and psych)					$ 52,000	(800 week psych / 200 week medical)
Total Staffing Cost					**$ 2,225,151**	

Other Notes

Travel		$ -	Billing staff
Supplies - Non Medical		$ 30,000	EMR system
Supplies - Medical / Medication		$ 100,000	
Vehicle Maintanance Costs		$ 20,000	
Insurance		$ 50,000	
Building & Occupancy		$ 80,000	
Total Non Staffing Expense		**$ 280,000**	

TOTAL		**$ 2,505,151**
CURRENT FUNDS		**$ -**
INSURANCE PAYMENTS & LIP Funding (estimate)		**$ (800,000.0)**
ADDITIONAL FUNDING NEEDED		**$ 1,705,151**

Central Receiving System
Cost Comparisons - Standalone / Attached to CSU/ARF

Draft 10/10/2021

	Standalone CRF	Attached to CSU - CRF	Savings Comparison	Notes:
VP Acute Care	$0	$0		Question regarding Children BA/MA, volume is high. Is it expected they are seen at CRF?
Director - Administrator	$114,192	$28,548	-$85,644	Standalone requires transportation for all who are presented for screening
Clinical Supervisor	$91,500	$22,875	-$68,625	Statute required that adults be evaluated in 24 hours, children 12 hours
Admin / Billing Support	$60,902	$10,150	-$50,752	Accreditation for Receiving Facility
Psychiatrist & Addictions	$213,158	$76,128	-$137,030	Evidence Based Physical and Verbal Descalation training for all staff
Transportation Staff	$767,370	$511,580	-$255,790	Facility will need to meet safety standards (anti ligature, safe holding spaces, staff safety p
Nursing - Psych RN	$409,904	$409,904	$0	Will need an EMR with Notes, Medication orders and administration
Counselor IV - Screeners	$563,591	$281,795	-$281,795	Plan for warm hand off referrals for those not meeting Acute care criteria (break the cycle)
Clinician - Licensed Screeners	$333,060	$333,060	$0	Plan for collateral from current provider in near real time
Tech / Reception / Admission	$319,738	$159,869	-$159,869	Need to add PRN expense for coverage.. Not factored for paid sick and vacation time
Care Coordinator	$68,459	$0	-$68,459	if another licensed provider, insurance billing?
Shift Differential Pay	$492,424	$339,242	-$153,183	
On-Call (medical and psych)	$208,000	$52,000	-$156,000	
Total Staffing Cost	**$3,642,299**	**$2,225,151**	**-$1,417,148**	
Administrative Suport	$0	$0	$0	
Travel	$16,000	$0	-$16,000	
Supplies - Non Medical	$80,000	$30,000	-$50,000	
Supplies - Medical / Medication	$180,000	$100,000	-$80,000	
Vehicle Costs	$40,000	$20,000	-$20,000	
Insurance	$200,000	$50,000	-$150,000	
Facilites Costs	$310,000	$80,000	-$230,000	
Total Non Staffing Expense	**$826,000**	**$280,000**	**-$546,000**	
TOTAL	**$4,468,299**	**$2,505,151**	**$1,963,148**	
CURRENT FUNDS	**$0**	**$0**		
INSURANCE PAYMENTS	**$0**	**-$800,000**		
ADDITIONAL FUNDING NEEDED	**$4,468,299**	**$1,705,151**	**-$2,763,148**	