

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, administ
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)
<u>Total Staffing Cost</u>					<u>\$ 3,642,299</u>	
Administrative Suport						
Travel					\$ 16,000	
Supplies - Non Medical					\$ 80,000	
Supplies - Medical / Medication					\$ 180,000	
Vehicle Costs					\$ 40,000	
Insurance					\$ 200,000	
Facilites Costs					\$ 310,000	
<u>Total Non Staffing Expense</u>					<u>\$ 826,000</u>	
TOTAL					<u>\$ 4,468,299</u>	
CURRENT FUNDS					\$ -	
INSURANCE PAYMENTS					\$ -	
ADDITIONAL FUNDING NEEDED					\$ 4,468,299	

Other Notes

Billing staff
EMR system

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
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
Transportation Staff	11.20	\$ 18.00	\$ 419,328	\$ 92,252	\$ 511,580
Nursing - Psych RN	4.20	\$ 38.46	\$ 335,987	\$ 73,917	\$ 409,904
Counselor IV - Screeners	4.20	\$ 26.44	\$ 230,980	\$ 50,816	\$ 281,795
Clinician - Licensed Screeners	4.20	\$ 31.25	\$ 273,000	\$ 60,060	\$ 333,060
Behavioral Health Tech / Reception / Admission	4.20	\$ 15.00	\$ 131,040	\$ 28,829	\$ 159,869
Care Coordinator	-	\$ 19.27	\$ -	\$ -	\$ -
Shift Differential Pay					\$ 339,242
On-Call (medical and psych)					\$ 52,000
Total Staffing Cost					\$ 2,225,151

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 required for each transport
 1 Psych RN on every shift (meds, orders, administrative)
 1 additional per shift
 One every shift
 1 additional per shift
 supported by other programs / grants
 20% on average of salaries
 (800 week psych / 200 week medical)

Travel	\$ -
Supplies - Non Medical	\$ 30,000
Supplies - Medical / Medication	\$ 100,000
Vehicle Maintenance Costs	\$ 20,000
Insurance	\$ 50,000
Building & Occupancy	\$ 80,000
Total Non Staffing Expense	\$ 280,000

Billing staff
 EMR system

Other Notes

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

Central Receiving System

Draft 10/10/2021

Cost Comparisons - Standalone / Attached to CSU/ARF

	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 Deescalation 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	