

**Region Ten CSB: Crisis Response and CITAC Expansion**

Justification		FY24	FY25	FY26	FY27	FY28
<b>EXPENSES</b>						
<b>Program Director</b>	1 FTE Director @ \$80,000					
Salary	\$80,000	\$ 80,000	\$88,000	\$96,800	\$106,480	\$117,128
Payroll taxes & Fringe	\$24,000	\$ 24,000	\$26,400	\$29,040	\$31,944	\$35,138
<b>Peer Support Staff</b>	2 FTE @ \$45,000 each					
Salary	\$90,000	\$ 90,000	\$99,000	\$108,900	\$119,790	\$131,769
Payroll taxes & Fringe	\$27,000	\$ 27,000	\$29,700	\$32,670	\$35,937	\$39,531
<b>LMHP</b>	2 FTE @ \$60,000 each					
Salary	\$120,000	\$ 120,000	\$132,000	\$145,200	\$159,720	\$175,692
Payroll taxes & Fringe	\$36,000	\$ 36,000	\$39,600	\$43,560	\$47,916	\$52,708
<b>LPN</b>	3 FTE a \$50,000 each					
Salary	\$150,000	\$ 150,000	\$165,000	\$181,500	\$199,650	\$219,615
Payroll taxes & Fringe	\$45,000	\$ 45,000	\$49,500	\$54,450	\$59,895	\$65,885
<b>Case Manger/QMHP/Navigator</b>	2 FTE @ \$50,000 each					
Salary	\$100,000	\$ 100,000	\$110,000	\$121,000	\$133,100	\$146,410
Payroll taxes & Fringe	\$30,000	\$ 30,000	\$33,000	\$36,300	\$39,930	\$43,923
<b>Psychiatrist</b>	.25 FTE (\$185,000)					
Salary	\$46,250	\$ 46,250	\$50,875	\$55,963	\$61,559	\$67,715
Payroll taxes & Fringe	\$13,875	\$ 13,875	\$15,263	\$16,789	\$18,468	\$20,314
<b>ServeSafe Meal prep/planner</b>	.5 FTE (\$40,000)					
Salary	\$20,000	\$ 20,000	\$22,000	\$24,200	\$26,620	\$29,282
Payroll taxes & Fringe	\$6,000	\$ 6,000	\$6,600	\$7,260	\$7,986	\$8,785
<b>Transportation</b>	1 FTE @ \$48,000 each					
Salary	\$48,000	\$ 48,000	\$52,800	\$58,080	\$63,888	\$70,277
Payroll taxes & Fringe	\$14,400	\$ 14,400	\$15,840	\$17,424	\$19,166	\$21,083
<b>Law Enforcement Presence</b>	\$262,800	\$ 262,800	\$289,080	\$317,988	\$349,787	\$384,765
Salary	Hourly overtime rate of \$45 per hour for afterhours coverage					
Payroll taxes & Fringe	NA					
<b>Subtotal Program Operating Expenses</b>		\$ 1,113,325	\$ 1,224,658	\$ 1,347,123	\$ 1,481,836	\$ 1,630,019
<b>TOTAL EXPENSES</b>		\$ 1,113,325	\$ 1,224,658	\$ 1,347,123	\$ 1,481,836	\$ 1,630,019

<b>TOTAL Budget</b>	
Crisis Response & CITAC	\$ 1,113,325
Community Outreach	\$ 598,000
Total Expense	\$ 1,711,325