

Walkthrough of cost estimate calculation for Region Ten alternative transportation pilot

To create this cost estimate we adapted the methodology used by DBHDS for a statewide and regional cost estimate for the alternative transportation task force report. We adjusted our estimates after speaking with Curt Gleeson (Region Ten CSB) and Mark Larsen (Mount Rogers CSB). Mark provided input on financial elements of the MRCSB pilot and their cost estimate which we applied to data specific to Region Ten which Curt was able to provide. Please note: these cost estimates do not include training or dispatch costs. Dispatch for Region Ten could likely be handled by the dispatch center in MRCSB due to the low volume of expected TDO transports for Region Ten.

Number of transports estimate

We totaled the number of TDO transports (rather than total numbers of TDOs) based on data from Region Ten for the 5-month period between July 2017 and November 2017. Because this program would transport both adults and children, we used the total number of TDO transports in this area. To get at a reasonable number of transports that would be deemed appropriate by the magistrate and CSB prescriber, we multiplied the total number of TDO transports by 2/3, as the Mount Rogers pilot showed that it was feasible to transport this proportion of adult TDO transports via alternative transport.

Mileage cost estimate:

Based on one-way mileage data from Region Ten, we estimated yearly mileage for TDO transports for both children and adults. This estimate was then doubled to account for two-way trips. We then multiplied this number by two-thirds to account for providing two-thirds of transports as mentioned in the previous section.

Labor cost estimate:

The DBHDS cost estimates assume that transporters will operate in teams of 3 individuals, each of whom would cover an 8 hour shift. To determine the amount of transport needed per day, the total number of TDO transports from Region Ten is divided by the number of days in the 5-month period, 153. This number is rounded to determine the goal coverage for one day. Each TDO is covered by one team. So, if you anticipate one TDO daily, you would require one team of 3 employees in that 24 period. The wage rate for transporters is assumed to be \$30. The cost of training is not included in this calculation, though in the past CSBs had provided the CIT-like training at no cost.

We determined that Region Ten could anticipate an average of one TDO daily. To arrive at a cost estimate for on-duty labor, we calculated (1 TDO x 3 staff x 8 hours \$30 x 365 days) = **\$262,800.**

We then calculated costs for having one on-call person for each of the 8-hour shifts. The wage rate for on-call transporters is assumed to be \$3.17. After speaking with Mark (MRCSB), we determined that approximately 10% of alternative transports for adults under TDO would require two transport personnel due to gender mismatch. Adult TDO transports account for 84.2% total TDO transports for Region Ten, thus $10\% \times 84.2\% = 8.4\%$ requiring 2 transport personnel. Child TDO transports account for 15.7% of TDO transports for Region Ten and costs were calculated under the assumption that these would each require 2 transport personnel. With this consideration, we created the on-call calculation such that 24.1% of the time one on-call staff would be upgraded to on-duty at a \$30 rate.

To arrive at a cost estimate for on-call labor, we calculated $(1 \text{ TDO} \times 3 \text{ on-call staff} \times 8 \text{ hours} \times 365 \text{ days}) \times (75.9\% \text{ on-call rate } \$3.17) + (1 \text{ TDO} \times 3 \text{ on-call staff} \times 8 \text{ hours} \times 365 \text{ days}) \times (24.1\% \text{ on-duty rate } \$30) = \mathbf{\$81,826}$.

Administrative Costs

We added a 7% increase to the cost estimate in response to Mark's (MRCSB) recommendation to include funding for administrative processes based on their expenses from the transportation pilot.

Total estimated labor and mileage costs

\$390,053