

MCR Budget coverage

Personnel	FTE for service	Salary	Total
EMT	2	\$45,760	\$91,520
Licensed Mental Health Professional	2	\$60,000	\$120,000
Certified Behavioral Health Peer Support Specialist	1	\$40,000	\$40,000
Care Coordinator	1	\$35,000	\$35,000

Benefits			
EMT		\$22,880	\$45,760
Licensed Mental Health Professional		\$30,000	\$60,000
Certified Behavioral Health Peer Support Specialist		\$20,000	\$20,000
Care Coordinator		\$17,500	\$17,500
		Total Annual Salaries and Benefits	\$429,780

Technology	Count	Cost	Total
Ipads	5	\$450	\$2,250
Laptops	16	\$650	\$10,400
Contingencies			\$10,190
Cell phone	4	\$100	\$400
Cell phone monthly plan	4	\$40	\$160
Internet	1	\$60	\$720
			\$24,120
Data collection applications			
Crew Force licensing fee	16		TBD
CAD	No user fee		
Image Trend	16		TBD
Vehicle			
Ford Explorer or similar	1	\$50,000	\$50,000
Safety and technical package add-on	1	\$10,000	\$10,000
Software			\$20,000
Annual Vehicle Maintenance	1	\$5,000	\$5,000
Annual Vehicle Insurance	1	TBD	TBD
Vehicle supply set up	1	\$1,800	\$1,800
Vehicle supply monthly inventory	12	\$150	\$1,800
		Total for 24/7 program recurring costs (excludes one time costs)	\$397,460
Estimated City of Billings cost			\$250,000