

Crisis Response Team Projected Cost Summary:

- 1) Annual Salary and Benefits
 - a) Four full-time community paramedic positions: \$327,000 (approximate based on City of Madison CG16, RG15)
 - b) Four full-time mental health provider positions: \$280,000 (approximate based on U.S. Bureau of Labor Statistics for Dane County)
 - c) One part-time Mental Health Medical Director: \$70,000 (approximate based on half-time rate according to U.S. BLS for Dane County)
 - d) Estimated Annual Total: \$677,000**

- 2) One Time Start-up Costs
 - a) Vehicle: \$48,000 (electric Ford Explorer)
 - b) Radios: \$8,900 (one mobile and two portable radios)
 - c) Vehicle router: \$1,300
 - d) AED and medical supplies: \$5,000
 - e) Computer hardware: \$7,000 (two tablets)
 - f) Uniform/clothing: \$2,000 (\$500 x 4 for community paramedics only)
 - g) Cell phone: \$1,000
 - h) Office supplies: \$200
 - i) Estimated Total: \$73,400**