

Staffing Options Summary

| Metric | | A. Contract | B. IAFF | C. Single-Role Civilian | D. Cross-Staff E64 | E. Single-Role Peak Hour Ambulance | F. Single-Role & Fully Staff E64 |
|---|---------------------------------|---|--|--|---|--|---|
| 1 | Fire Units | 7 | 7 | 7 | 7 | 6 | 7 |
| 2 | Ambulance Units | 3.5 | 3.5 | 3.5 | 2.0* | 3.5 | 3.5 |
| 3 | Annual Operating Cost | \$3.4-3.6M | \$3.2M | \$3.1-3.3M | \$0.9M | \$1.2M | \$2.5-2.7M |
| 4 | Headcount | 10 FTE Firefighters | 10 FTE Firefighters | 25 FTE Single-Role -3 FTE Firefighters | 3 FTE Firefighters | 7 FTE Single-Role | 16 FTE Single-Role -3 FTE Firefighters |
| 5 | Labor | Negotiations required | N/A | Negotiations required | Meet/Confer | Negotiations required | Negotiations required |
| 6 | 12HR Ambulance Timeframe | 18+ Months | 3 Months | 12-18 Months | No 12 HR Am2bulance added | 12-18 Months | 3 Months |
| 7 | Implementation Elements | RFP Process | IAFF Staff Assignment Bidding Process | Establish new division | N/A | Establish new division | Establish new division |
| 8 | Hiring Costs | \$1.2M | \$1.2M | \$0.6M | \$0.4M | \$0.1M | \$0.4M |
| 9 | Fleet | Fire Engine 64 (\$1.2-\$1.9M) | Fire Engine 64 (\$1.2-\$1.9M) Reserve Ambulance (\$0.5M) | Fire Engine 64 (\$1.2-\$1.9M) Reserve Ambulance (\$0.5M) | Fire Engine 64 (\$1.2-\$1.9M) | Reserve Ambulance (\$0.5M) | Fire Engine 64 (\$1.2 - \$1.9M) Reserve Ambulance (\$0.5M) |
| 10 | One Time Total (Hiring + Fleet) | \$2.4-3.1M | \$2.9-3.6M | \$2.3-3.0M | \$1.6M-2.3M | \$0.6M | \$2.1-2.8M |
| 11 | Other Considerations | <ul style="list-style-type: none">• Bundled Rate• 201 Rights• Quality Control• Staff Supervision | <ul style="list-style-type: none">• Easy to Implement• Higher Long Term Liability Costs | <ul style="list-style-type: none">• Long Term Savings• Easy Upstaff for Higher Demand• Hiring Pipeline• Training Coverage | <ul style="list-style-type: none">• Adds firefighting capacity to FS4• Increases workload on FS4 Crew• Reduces availability of Medic 64 | <ul style="list-style-type: none">• Move towards Single-Role• Improves ambulance availability• Reduces reliance on SCC Ambulance | <ul style="list-style-type: none">• Fully staffs E64 & Peak Ambulance• Improves ambulance availability• Reduces reliance on SCC Ambulance• Long Term Savings• Hiring Pipeline• Training Coverage |
| *Engine 64 and Medic 64 are Cross-Staffed | | | | | | | |