

Operations (Fire/EMS)	Consultant Recommendation			Department Recommendation			Status
	Consultant Recommendation	FTE	Annual Estimated Cost	Department Recommendation	FTE	Annual Estimated Cost	
	Community Medical Technician	1.00	125,000	Community Medical Technician	1.00	125,000	Apply through Medic One levy. Funding available in 2014
	12-hour aid unit	5.00	470,000	To be determined after standard of cover study	TBD	TBD	
	Jointly Staffed Finn Hill Station	8.00	1,815,000	To be determined after Finn Hill Siting Study	TBD	TBD	One time funding for 2013-2014 of \$325,000 per year (\$650,000 total) is available for 50% 12 hour team. \$1,815,000 is full cost of staffing and equipment
Subtotal Emergency Operations		14.00	2,410,000		TBD	TBD	

Emergency Management	Consultant Recommendation			Department Recommendation			Status
	Consultant Recommendation	FTE	Annual Estimated Cost	Department Recommendation	FTE	Annual Estimated Cost	
	City Emergency Manager (CEM)	1.00	160,000	City Emergency Manager (CEM)	1.00	160,000	Approved in budget
	Emergency Preparedness Coordinator (Temp. position had not been eliminated at time of study)	1.00	116,948	Emergency Preparedness Coordinator	1.00	116,948	This was the cost of the 2012 service package. Partially funded through EMPG Grant: \$32.5k in 2013 & \$42.5k in 2014
Subtotal Emergency Mgmt.		2.00	276,948		2.00	276,948	

Administration	Consultant Recommendation			Department Recommendation			Status
	Consultant Recommendation	FTE	Annual Estimated Cost	Department Recommendation	FTE	Annual Estimated Cost	
	Financial Analyst	1.00	118,000	Financial Analyst	1.00	118,000	Approved with one-time funding thru 2014 - Fire recommends making position ongoing
	Administrative Support	-	-	Administrative Support	1.00	95,000	.9 FTE Administrative Assistant funded by Fire District 41. Position not continued once FD 41 was taken over
Subtotal Admin		1.00	118,000		2.00	213,000	
	Public Education*	1.00	140,000	Risk Reduction Officer	1.00	140,000	"Community Education Information Specialist" eliminated in 2010 - currently unfunded
	Community Relations Officer*	1.00	152,000	Community Relations Officer	1.00	152,000	Unfunded
Subtotal Prevention		2.00	292,000		2.00	292,000	
	Medical Services Administrator (MSA)	1.00	170,000	Medical Services Administrator (MSA)	1.00	170,000	Potential to access regional medic 1 funding or to reclassify existing position could significantly reduce net cost
	Administrative Support	1.00	95,000	Administrative Support	1.00	95,000	.25 FTE temp funding(\$21,000)
Subtotal EMS		2.00	265,000		2.00	265,000	
Subtotal Administration		5.00	675,000		6.00	770,000	

Grand Total		21.00	3,361,948		9.00	1,171,948	+ TBD operations costs and FTE's associated with Finn Hill Fire Station
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*Consultant recommendation did not specify number of FTEs. Department estimates 2 FTEs to accomplish tasks identified.