

# **PUBLIC SAFETY PROGRAM**

**Public Safety Program includes the services and activities of two City departments: Fire and Life Safety Department and Police Department.**

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## **Fire and Life Safety Department**

### **Programs:**

- Fire Department Administration**
- Emergency Medical Services**
- Fire Marshal's Office**
- Fire Operations**
- Fire and Life Safety Training**
- G. O. Capital Bonds**

*The Fire and Life Safety Department is \$12,619,239 or 52.2% of the Public Safety Program total operating budget of \$24,175,672.*

# **FIRE AND LIFE SAFETY DEPARTMENT**

## **Department Description**

The Fire and Life Safety Department provides services that prevent the loss of life and property, and protect the environment. Administrative responsibilities include planning, supporting and controlling a diversified service delivery system for the City, the urban growth boundary, and Lane Ambulance Service areas. Services include establishing, modifying and providing fire protection and prevention services, firefighting, basic and advanced life support and ambulance transportation, special rescue, hazardous materials control, fire safety education, code enforcement, and fire cause investigation. The department oversees the ambulance billing of multiple jurisdictions and the FireMed membership program for Eugene and Springfield.

## **Mission**

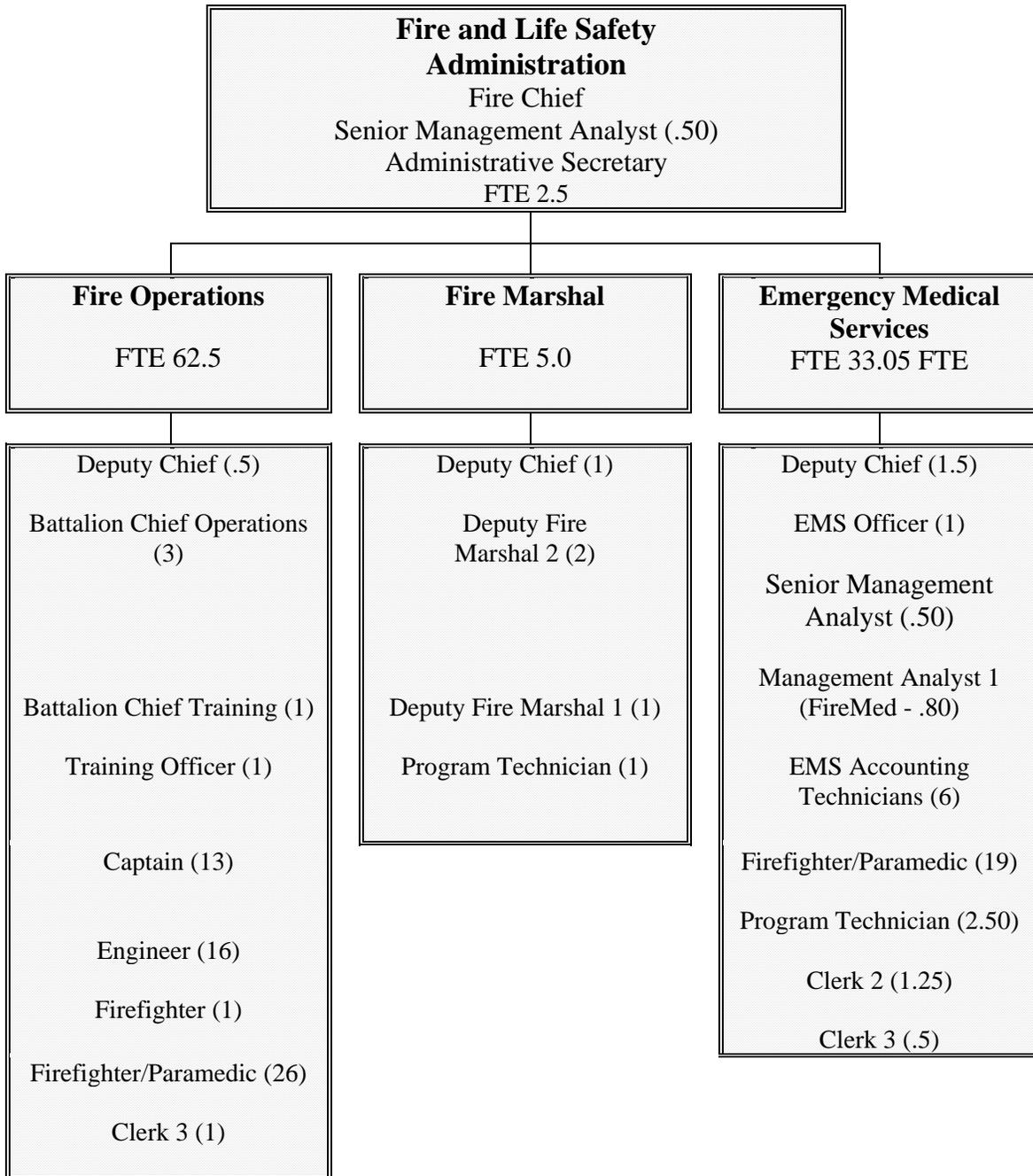
The Fire and Life Safety Department provides the personnel, training, specialized vehicles, equipment and supplies to respond to emergencies in the community that threaten life, property and the environment. The department is responsible for the development of continuing services aimed at providing and maintaining a high fire safety awareness in the community.

## **Outcomes**

- ◆ Provide high quality, cost effective pre-hospital emergency medical treatment and ambulance transportation throughout the City of Springfield and Eastern Lane County that is completely self-financed through user fees, insurance reimbursement, and sale of services to other agencies.
- ◆ Ensure uniformed personnel are trained and certified to provide safe and effective fire and emergency medical services and that certification is maintained through continuous training and education.
- ◆ Maintain the City's Emergency Management Plan, coordinate disaster training and provide community disaster awareness.
- ◆ Reduce life and property loss and damage to the environment through fire safety and hazardous materials awareness and response readiness in the community. Awareness is facilitated through life safety inspections, fire cause investigations, code enforcement, correction of violations in buildings, and the issuance of required fire licenses and permits.

# FIRE AND LIFE SAFETY DEPARTMENT

**Organization Chart: 103.05 FTE**



# FIRE AND LIFE SAFETY DEPARTMENT

## FTE Summary by Fund

Number of Full Time Equivalents	FY03 Adopted	FY04 Adopted	FY05 Adopted
General	60.00	60.00	59.75
Emergency Medical Services	37.55	38.55	34.05
Fire Local Option Levy	.00	9.00	9.00
RiverBend Development Fund	.00	.00	.25
<b>Total</b>	<b>97.55</b>	<b>* 107.55</b>	<b>103.05</b>

\* 9.0 FTE was added by the Fire Local Option Levy (Firefighter/Paramedics); 1.0 FTE EMS Accounting Technician was added on December, 2002 (FY03) Supplemental Budget.

## Position Summary

Job Title/Classification:	FY02 Actual	FY03 Adopted	FY04 Adopted	FY05 Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Battalion Chief – Operations	.00	3.00	3.00	3.00
Battalion Chief - Training	.00	1.00	1.00	1.00
Clerk 2	1.75	1.75	1.75	1.25
Clerk 3	1.00	1.00	1.50	1.50
Deputy Chief – EMS	1.00	1.00	1.00	1.00
Deputy Chief – Operations	4.00	1.00	1.00	1.00
Deputy Chief – Prevention/HazMat	1.00	1.00	1.00	1.00
Deputy Fire Marshal 1	1.00	.00	1.00	1.00
Deputy Fire Marshal 2	3.00	3.00	2.00	2.00
EMS Accounting Supervisor	1.00	1.00	1.00	0.00
EMS Accounting Technician	7.00	7.00	8.00	6.00
EMS Program Officer	1.00	1.00	1.00	1.00
Fire Captain	15.00	15.00	15.00	13.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Engineer	12.00	12.00	12.00	16.00
Firefighter	1.00	1.00	1.00	1.00
Firefighter/Paramedic	38.00	38.00	47.00	45.00
Program Technician	4.00	4.00	3.50	3.50
Management Analyst I	.80	.80	.80	.80
Management Analyst, Senior	1.00	1.00	1.00	1.00
Training Officer	2.00	2.00	2.00	1.00
<b>Total FTE</b>	<b>97.75</b>	<b>97.55</b>	<b>107.55</b>	<b>103.05</b>

**PUBLIC SAFETY PROGRAM****Fire and Life Safety Department****Program:** Fire Department Administration**Program Description:**

Fire Administration ensures that City Council goals and targets are met and provides management and support to the entire department in order to maintain a high level of community fire and life safety.

<b>Program Expenditures:</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Fire Administration	\$ 234,685	\$ 250,291	\$ 257,775	\$ 271,627

**Budget Highlights and Service Level Changes:**

**Highlights:** : Fire Administration staff will need to provide more assistance to the EMS Division, because key staff positions were eliminated. During FY05, Fire Administration will be concentrating on further education or cost saving measures, reversing financial problems in the EMS Fund, developing a Standards of Coverage plan, and building support for continued funding of the 28<sup>th</sup> and Centennial fire engine staffing. Staff time is also reserved for possible fire district development.

**Service Level Changes:** As part of the General Fund balancing strategy, a reduction of \$2,806 was made in materials and services to this program to help offset increases in benefit costs and internal charges.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
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**Establish the long-range strategic direction for the department.**

◆ Conduct research and development necessary to formulate and maintain the long-range plan	25%	50%	100%	100%
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**Maintain high level of communications within the department.**

◆ Conduct nine Chief's reports for all department employees	100%	90%	100%	100%
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<b>Program Outcomes and Indicators: continued</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
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**Leadership participation in Citywide policy decision-making and carry out Citywide directives.**

♦ Attend and participate in City Management Team	100%	100%	100%	100%
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**Complete performance evaluations of all Fire Management Team members and their divisions.**

♦ Complete performance evaluations	100%	100%	100%	100%
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**PUBLIC SAFETY PROGRAM****Fire and Life Safety Department****Program:** Emergency Medical Services**Program Description:**

The Emergency Medical Services (EMS) program provides high-quality pre-hospital emergency medical treatment and ambulance transportation throughout the City of Springfield and Eastern Lane County. As an enterprise, the program is completely self-supporting. Operating revenue is generated through the billing and collecting of user fees and insurance reimbursement, from membership fees and from the sale of services to other agencies.

<b>Program Expenditures:</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Emergency Medical Services:				
Emergency Medical Services	\$ 2,929,214	\$ 2,804,761	\$ 3,139,705	\$ 3,446,271
EMS Account Services	\$ 593,312	\$ 731,864	\$ 747,787	\$ 518,922
FireMed	\$ 470,043	\$ 436,923	\$ 516,672	\$ 317,989
<b>Total</b>	<b>\$ 3,992,569</b>	<b>\$ 3,973,548</b>	<b>\$ 4,404,164</b>	<b>\$ 4,283,182</b>

**Budget Highlights and Service Level Changes:**

**Highlights:** Effective in FY04, the City of Eugene terminated the long-standing contract they have had with the City of Springfield to provide FireMed and Ambulance Account services. Stabilization of the EMS system will be accomplished by a combination of expense reductions and fee increases.

**Service Level Changes:** The FY 05 proposed budget shows the effect of the loss of the City of Eugene contracts for Account Services and FireMed administrative services. This resulted in a reduction in revenue, expenditures, and 3.50 FTE in Account Services and FireMed. (No General Fund activity.)

<b>Program Outcomes and Indicators:</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
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**Optimize outcomes for patients by arriving at the scene of emergency medical incidents, that occur within the Springfield City limits, within nationally recognized response time criteria.**

♦ Percentage of emergency ambulance responses achieved within eight minutes or less	93%	93%	93%	95%
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**Program Outcomes and Indicators:  
continued**

<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
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**Provide affordable, medically necessary ambulance services to the community through the FireMed ambulance membership program.**

♦ Percentage of eligible households in Springfield and Lane Rural Fire/Rescue ambulance service areas covered by FireMed	27.2%	27.5%	26%	32%
♦ Average savings to FireMed patients served (per patient)	\$171.77	\$212.61	\$220.00	\$250.00

**Optimize the collection of amounts due for services rendered by the City of Springfield and for contract agencies.**

♦ Average number of days in accounts receivable	63	65	65	75
♦ Net historical collection percentage	91.2%	87.8%	82%	80%

**PUBLIC SAFETY PROGRAM****Fire and Life Safety Department****Program:** Fire Marshal's Office**Program Description:**

The Fire Marshal's Office is responsible for services aimed at providing and maintaining a high fire safety awareness in the community. These services are presented to the public through code enforcement, control of hazardous materials use, life safety inspections, educational classes, fire cause investigations, issuance of licenses and permits, and correction of violations in buildings with the primary goal of reducing life and property loss. This program meets the minimum requirements for State Mandated Exempt Status (**ORS 476.030(3)**, **OAR 837-039-0010**). The program also meets hazardous materials mandates as outlined by federal and state governments.

<b>Program Expenditures:</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Fire Marshal's Office:				
Fire Prevention	\$ 368,832	\$ 300,462	\$ 312,490	\$ 379,738
Haz-Mat	\$ 148,840	\$ 163,406	\$ 167,028	\$ 186,639
<b>Total</b>	<b>\$ 517,312</b>	<b>\$ 463,868</b>	<b>\$ 479,518</b>	<b>\$ 566,377</b>

**Budget Highlights and Service Level Changes:**

**Highlights:** : A difficult area for the Fire Marshal's Office (FMO) is continuing to cope with the overtime cost control since the loss of 1.0 FTE Deputy Fire Marshal position in FY03. Salaries and Fringe benefits continue to be the main driver of expenses while materials and services have been reduced to a minimum. The division has been providing the minimum functions that relate to the City of Springfield's exemption status. Some mandated inspections are delayed due to the current staffing level and customer service for developers, contractors and fire code enforcement is applied on a priority basis. Vacation, illness, or injury, and the assignment of approximately .25 FTE of the Fire Marshal to the AIRS/RIS fire records management system procurement and implementation further complicate the ability of the division to carry out its work. Trends in arson activity and associated investigation and prosecution costs have increased steadily over the last 3 years and show no signs of slowing.

The construction of the Sacred Heart Medical Center in Riverbend will severely challenge the Fire Marshal's Office for Fire Code enforcement during construction, consultation and approvals for building and life safety design issues as well as coordination of fire services and emergency infrastructure requirements. The Riverbend project represents at least an equal demand on staff as the rest of the City's construction combined. The FY 05 schedule for the Riverbend submittals and construction of the hospital has been delayed by land use appeals, nevertheless there is a significant workload anticipated for the Fire Marshal's Office since Peacehealth expects coordination and input from the Fire Marshal throughout the land use and plan review phase currently ongoing. There is no excess capacity for construction related code enforcement and consultation in the Fire Marshal's Office. The elimination of .25 FTE Deputy Fire Marshal from the General Fund and the assignment of .25 Fire Marshal to the RIS/AIRS records management procurement and implementation has resulted in the only 2 individuals in the Fire Marshal's Office with the knowledge skills, ability and experience appropriate for this specialized function being removed from the program outcome: "**Conduct safety plan checks and inspections of new construction and remodels**". The Building Safety Division may be required to perform these functions resulting in an increased impact to their budget.

**Service Level Changes:** As part of the FY05 General Fund balancing strategy, a total budget for M&S discretionary spending within both the Fire Marshal and Haz-Mat General Fund (other than internal services, maintenance, equipment and other mandatory spending) has been reduced to \$5,058. Reduction of plan review and inspections for new construction will result in added expense to the Building Services Division budget.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
<b>Maintain compliance with Fire and Haz Mat standards in order to facilitate a safe community.</b>				
◆ Percent of high-hazard occupancies in compliance with fire safety rules and regulations at time of initial inspection	45%	47%	45%	40%
◆ Percent of deficiencies corrected upon re-inspection	100%	100%	100%	100%
<b>Protect the community by ensuring adherence to Fire Code Standards for new construction and remodel projects.</b>				
◆ Conduct safety plan checks and inspections of new construction and remodels	100%	100%	100%	50%
<b>Achieve the lowest possible fire death rate, within the City's fire protection, and be consistently less than the state 10-year average of 14.7 deaths per million population.</b>				
◆ Through fire safety education, reduce the number of fire deaths per-million over a 10 year period	1992/2001 10.2	1993/2002 11.8	1994/2003 7.7	1995/2004 8.5

**PUBLIC SAFETY PROGRAM****Fire and Life Safety Department****Program:** Fire Operations**Program Description:**

Fire Operations provides fire engine company response to citizen calls for assistance in a variety of emergencies. This program provides the personnel, training, specialized vehicles, equipment and supplies to respond to emergencies in the community that threaten life, property, and the environment. This includes fires, rescues, natural and man made disasters, hazardous material incidents, medical emergencies, and ambulance transportation. In addition, personnel perform work assigned by Administration, Fire Marshal's Office, and Emergency Medical Services programs and keep all equipment and apparatus maintained and ready for emergency response.

Fire Operations is also responsible for administering and procuring grant program funds. In FY04, the department received two Fire Act Grants to purchase and replace safety equipment and a Home Land Security Grant to improve response capabilities. The FY05 Special Revenue carryover amount for these grants is \$149,134.

<b>Program Expenditures:</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Fire Operations	\$ 5,027,179	\$ 5,771,135	\$ 6,654,453	\$ 7,148,180

**Budget Highlights and Service Level Changes:**

**Highlights:** The Operations Division has experienced a service level change with the staffing of an engine at Fire Station 3, through a Public Safety Levy approved by voters in November 2002. This has improved response times for all areas of the city and resulted in a higher level of community fire safety. The Operations Division has received 2 FEMA Fire Act Grants that totaled \$276,050 which require 30% matching funds, and a Homeland Security Grant with no matching funds in the amount of \$99,995. These funds will replace firefighting safety equipment that would otherwise have to be funded through the general fund within the next 2-3 years.

**Service Level Changes:** Program funding was increased in the General Fund by \$40,000 for the costs associated with emergency vehicle maintenance bringing the total vehicle maintenance amount to \$88,115. The Fire dispatch contract with City of Eugene was increased by \$12,000 for a total of \$155,439.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
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**Maximize the potential for saving life and protecting property by complying with nationally recognized standards to respond to City emergency requests in 4 minutes and 59 seconds or less, 80% of the time.**

♦ Respond less than 5 minutes Citywide	68.3%	68.1%	75%	80%
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<b>Program Outcomes and Indicators: continued</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
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**Maintain high level of community fire safety compliance by inspecting all regulated facilities.**

♦ Percent of regulated facilities inspected	100%	100%	100%	100%
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**Document information on 130 high hazard occupancies in order to increase safety conditions for firefighters and enhance effectiveness of fire fighting efforts.**

♦ Complete 5 new comprehensive pre-fire plans	5	20	50	30
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**PUBLIC SAFETY PROGRAM****Fire and Life Safety Department****Program:** Fire and Life Safety Training**Program Description:**

The Training program provides all uniformed department personnel with the training necessary to develop and maintain the skills, knowledge, ability and certification required to provide safe and effective fire and EMS services. Training includes classroom sessions and practical exercises using qualified/certified instructors, appropriate training programs and equipment. The program attempts to meet all mandates as outlined by the appropriate regulating agencies, and provide other training necessary for successful, efficient, and safe service delivery to the community.

<b>Program Expenditures:</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Training	\$ 327,840	\$ 363,907	\$ 398,835	\$ 349,873

**Budget Highlights and Service Level Changes:**

**Highlights:** The Training Section must maintain skills of all Operations personnel, and provide training and knowledge for personnel to replace senior employees who are expected to retire.

**Service Level Changes:** As part of the FY05 General Fund balancing strategy, a reduction of \$109,056 (of a total department reduction of \$185,000) was made to this program. The result is no uniformed personnel in Training being supported by the General Fund. Reduction by 1.0 FTE in Training Section will result in a lowered overall skill level in all firefighting disciplines. Replacement for retirees will be delayed resulting in a higher overtime cost for Operations Division in order to maintain minimum staffing levels. Firefighting skills will not be maintained at the minimum required levels for all personnel, resulting in a higher fire loss per incident and lower level of safety to personnel and the public.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
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**Conduct comprehensive entrance examinations and screening for employment to ensure that the most qualified individuals are selected to fill vacancies.**

♦ Examinations for employment	1	1	1	1
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<b>Program Outcomes and Indicators: continued</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
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**Conduct promotional examinations in order to maintain a list of professionally qualified individuals to fill vacancies that may occur.**

◆ Examinations for promoting to a higher rank.	1	1	1	1
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**Provide training to maintain and enhance required knowledge, skills, and abilities.**

◆ Percent of personnel meeting minimum firefighter requirements in the areas of firefighting, rescue, pump operations, emergency vehicle driving, truck operations, incident command and control, safety and survival, and wildland firefighting.	100%	100%	100%	70%
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**Provide training for annual and bi-annual EMT certification and other medical certifications as required.**

◆ Percent of personnel meeting minimum basic or advanced life support certification levels	100%	100%	100%	100%
◆ Percent of personnel certified in Advanced Cardiac Life Support	75%	78%	80%	80%

**Provide the necessary funding for personnel to attend advanced seminars and conferences.**

◆ Personnel receiving certification for attendance at advanced seminars or conferences	12	15	5	0
◆ Number of personnel receiving new certification in technical rescue	6	6	0	6
◆ Number of personnel re-certified in technical rescue	0	8	0	8

**Provide training which equips personnel to prevent, control, and mitigate dangerous conditions relating to hazardous materials.**

◆ Percent of personnel meeting minimum, annual state requirements	100%	100%	100%	100%
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**PUBLIC SAFETY PROGRAM****Fire and Life Safety Department****Program:** G.O. Capital Bond**Program Description:**

In November 1995, the citizens approved a General Obligation Bond. The balance remaining for the Fire and Life Safety Department was originally designated for the purchase of computer hardware and software for Fire and EMS apparatus. However, it was necessary to utilize the fund to offset required General Fund contributions for fire Federal fighting equipment grants.

<b>Program Expenditures:</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>Adopted FY05</b>
G.O. Capital Bond	\$ <u>0</u>	\$ <u>1,911</u>	\$ <u>118,447</u>	\$ <u>0</u>

**Budget Highlights and Service Level Changes:**

**Highlights:** The remainder of the funds in the GO Capital Bond were utilized as the 30% match for Fire Act Grant for firefighter protective equipment. During FY 04, Fire & Life Safety was awarded two FEMA grants totaling \$276,050. This required a local “match” of \$118,307, for a total of \$394,357. These grants were for the purchase of firefighter protective equipment including self contained breathing apparatus, radio equipment, and other safety equipment to meet new OSHA standards for respiratory protection.

**Service Level Changes:** No FY04 changes.

<b>Program Outcomes and Indicators:</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>Adopted FY05</b>
♦ Equip frontline apparatus with fully functioning mobile data computers.	Continuing	Continuing	Continuing	Continuing

# FIRE AND LIFE SAFETY DEPARTMENT

## Financial Summary

	Actual FY02	Actual FY03	Adopted FY04	Adopted FY05
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### **Expenditures by Category:**

Personal Services	\$ 7,883,783	\$ 8,076,894	\$ 9,973,195	\$ 10,084,785
Materials and Services	\$ 2,013,949	\$ 2,118,122	\$ 2,153,776	\$ 2,172,439
Capital Outlay	\$ 201,853	\$ 629,645	\$ 186,221	\$ 362,015
<b>Total</b>	<b><u>\$ 10,099,585</u></b>	<b><u>\$ 10,824,661</u></b>	<b><u>\$ 12,313,192</u></b>	<b><u>\$ 12,619,239</u></b>

### **Expenditures by Fund:**

General	\$ 6,014,281	\$ 6,116,043	\$ 6,553,250	\$ 7,009,501
Emergency Medical Services	\$ 4,074,298	\$ 4,139,971	\$ 4,665,221	\$ 4,340,490
Fire Local Option Levy	\$ -	\$ -	\$ 934,800	\$ 897,588
Vehicle and Equipment	\$ -	\$ 538,647	\$ 11,024	\$ 190,881
Special Revenue Fund	\$ -	\$ -	\$ -	\$ 149,134
RiverBend Development Fund	\$ -	\$ -	\$ -	\$ 31,645
G.O. Bond Capital Projects	\$ 11,006	\$ 30,000	\$ 148,897	\$ -
<b>Total</b>	<b><u>\$ 10,099,585</u></b>	<b><u>\$ 10,824,661</u></b>	<b><u>\$ 12,313,192</u></b>	<b><u>\$ 12,619,239</u></b>

### **Expenditures by Program:**

Fire Administration	\$ 234,685	\$250,291	\$257,775	\$ 271,627
Emergency Medical Services	\$ 3,992,569	\$3,973,548	\$4,404,164	\$ 4,283,182
Fire Marshal	\$ 517,312	\$463,868	\$479,518	\$ 566,377
Fire Operations	\$ 5,027,179	\$5,771,135	\$6,654,453	\$ 7,148,180
Fire and Life Safety Training	\$ 327,840	\$363,907	\$398,835	\$ 349,873
G. O. Capital Bond	\$ -	\$ 1,911	\$ 118,447	\$ -
<b>Total</b>	<b><u>\$ 10,099,585</u></b>	<b><u>\$ 10,824,660</u></b>	<b><u>\$ 12,313,192</u></b>	<b><u>\$ 12,619,239</u></b>