

Fire and Life Safety Department

Departmental Programs

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

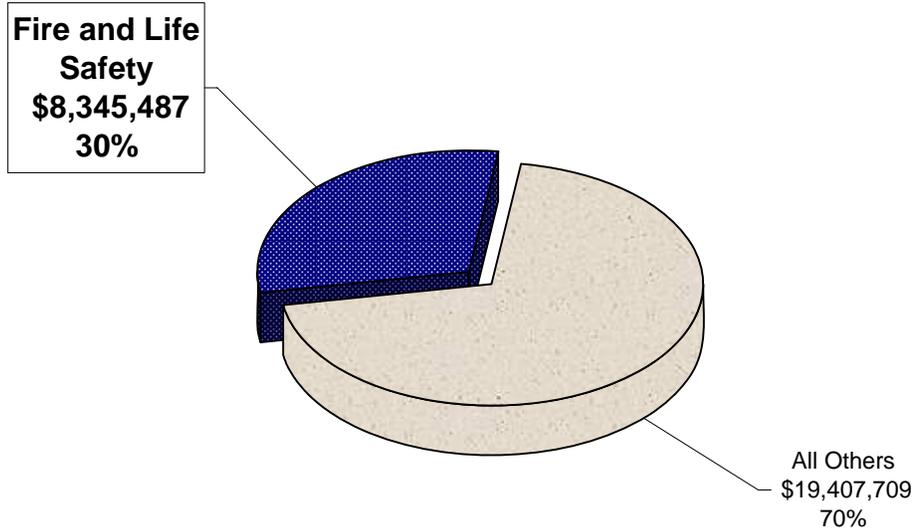
Department Description

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 East Lane Ambulance Service areas. Services include establishing, modifying and providing fire protection and prevention services, firefighting, basic and advanced life support and ambulance transportation, illness and injury prevention, 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 Lane Rural Fire/Rescue and Springfield.

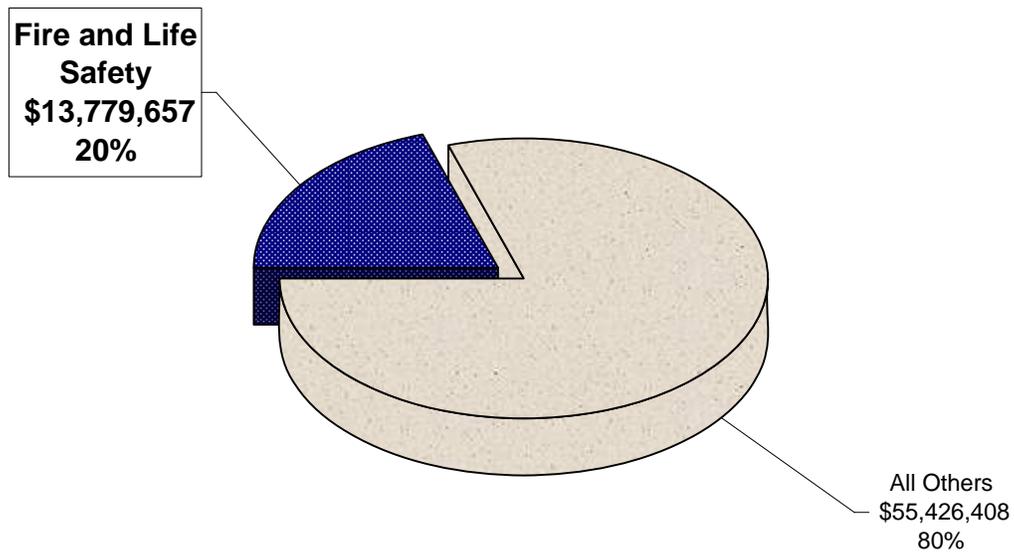
Mission

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 and life safety awareness in the community through prevention education.

FY07 OPERATING BUDGET - General Fund	\$	27,753,196
Fire and Life Safety:	\$	8,345,487



FY07 OPERATING BUDGET - All Funds	\$	69,206,065
Fire and Life Safety:	\$	13,779,657



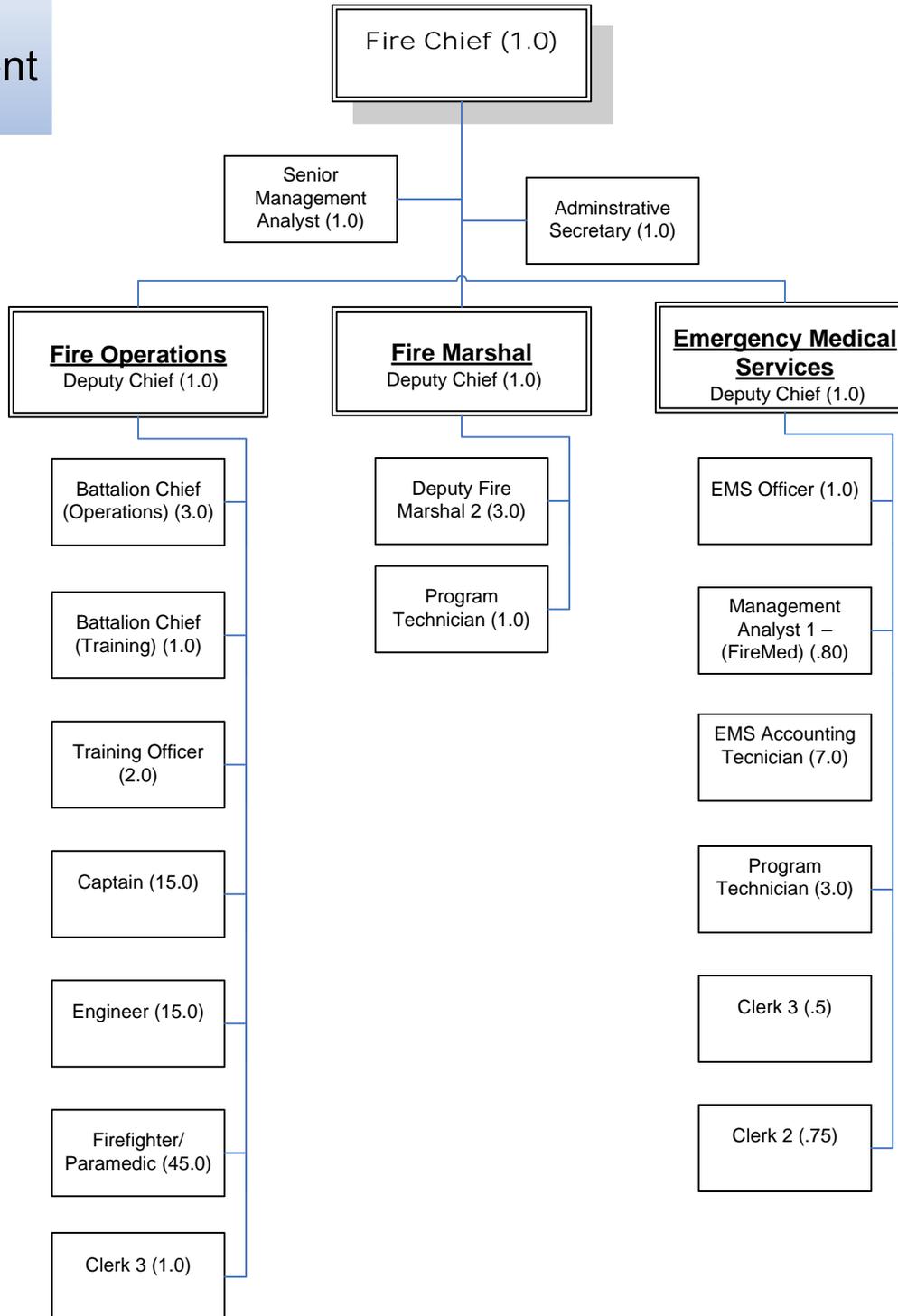
Fire and Life Safety Department

Financial Summary

	Actual FY04	Actual FY05	Adopted FY06	Adopted FY07
Expenditures by Category:				
Personal Services	\$ 9,575,776	\$ 10,169,777	\$ 10,383,366	\$ 11,515,127
Materials and Services	2,130,379	2,162,236	2,289,359	2,214,230
Capital Outlay	494,071	551,534	378,097	50,300
Total	<u>\$ 12,200,225</u>	<u>\$ 12,883,548</u>	<u>\$ 13,050,822</u>	<u>\$ 13,779,657</u>
Expenditures by Fund:				
General	\$ 6,828,571	\$ 7,178,598	\$ 7,421,320	\$ 8,345,487
Ambulance	4,049,065	4,132,084	4,099,622	4,218,182
Development Projects	110,148	-	-	-
Fire Local Option Levy	775,939	975,319	1,036,576	1,124,311
GO Bond Capital Projects	47,015	80,891	98,368	-
RiverBend Development Fund	10,882	22,071	35,368	38,977
Special Revenue Fund	59,184	275,811	144,072	50,000
Vehicle and Equipment	319,421	218,774	215,496	2,700
Total	<u>\$ 12,200,225</u>	<u>\$ 12,883,548</u>	<u>\$ 13,050,822</u>	<u>\$ 13,779,657</u>
Expenditures by Sub-Program:				
Fire Administration	\$ 269,567	\$ 262,536	\$ 279,378	\$ 335,412
Emergency Medical Services				
Emergency Medical Services	3,010,379	3,240,714	3,335,844	3,243,926
EMS Account Services	598,733	480,213	502,534	505,649
FireMed	290,601	326,335	314,332	318,336
Fire Marshal				
Fire Prevention	478,555	359,371	385,406	422,617
Haz-Mat	169,671	173,918	194,389	211,917
Fire Operations	7,027,571	7,647,106	7,641,591	8,304,394
Fire and Life Safety Training	314,188	312,464	298,980	437,406
G. O. Capital Bond	40,960	80,891	98,368	-
Total	<u>\$ 12,200,225</u>	<u>\$ 12,883,548</u>	<u>\$ 13,050,822</u>	<u>\$ 13,779,657</u>

**Fire & Life
Safety Department**
City of Springfield

Total FTE = 105.05



Fire and Life Safety Department

FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY04	Actual FY05	Adopted FY06	Adopted FY07
General	60.00	58.75	59.25	64.25
Ambulance	38.55	35.55	33.05	31.55
Fire Local Option Levy	9.00	9.00	9.00	9.00
Riverbend Development	0.00	0.25	0.25	0.25
Total Full-Time Equivalents	107.55	103.55	101.55	105.05 *

* 2.0 FTE training positions added back after being held open due to City/Department budget cuts in FY06. 1.5 ambulance billing FTE added for FY07. 3.0 FTE transferred to the General Fund.

Position Summary

Job Title/Classification:	Actual FY04	Actual FY05	Adopted FY06	Adopted FY07
Administrative Secretary	1.00	1.00	1.00	1.00
Battalion Chief - Operations	3.00	3.00	3.00	3.00
Battalion Chief - Training	1.00	1.00	1.00	1.00
Clerk 2	1.75	0.75	0.75	0.75
Clerk 3	1.50	1.50	1.50	1.50
Deputy Chief - EMS	1.00	1.00	1.00	1.00
Deputy Chief - Operations	1.00	1.00	0.00	1.00
Deputy Chief - Fire Marshal/HazMat	1.00	1.00	1.00	1.00
Deputy Fire Marshal 1	1.00	1.00	0.00	0.00
Deputy Fire Marshal 2	2.00	2.00	3.00	3.00
EMS Accounting Supervisor	1.00	0.50	0.00	0.00
EMS Accounting Technician	8.00	6.00	6.00	7.00
EMS Program Officer	1.00	1.00	1.00	1.00
Fire Captain	15.00	15.00	15.00	15.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Engineer	12.00	15.00	15.00	15.00
Firefighter	1.00	0.00	0.00	0.00
Firefighter/Paramedic	47.00	45.00	45.00	45.00
Management Analyst 1	0.80	0.80	0.80	0.80
Management Analyst, Senior	1.00	0.50	1.00	1.00
Program Technician	3.50	3.50	3.50	4.00
Training Officer	2.00	2.00	1.00	2.00
Total Full-Time Equivalents	107.55	103.55	101.55	105.05

Fire and Life Safety Department

Program: Fire 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.

Budget Highlights and Service Level Changes:

Highlights: Fire Administration staff will continue to provide assistance to the Emergency Medical Services (EMS) and Operations Divisions as key staff positions, held vacant in FY06, are restored in FY07. In the coming year, Fire Administration will concentrate on revenue generation, restoring the training program, developing a Standards of Coverage plan, and providing public information for the Fire Local Option Levy.

Service Level Changes: None

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
Establish the long-range strategic direction for the Department				
◆ Conduct research and development necessary to formulate and maintain the long-range plan	100%	100%	100%	100%
Maintain high level of communications within the Department				
◆ Conduct nine Chief's reports and/or Chief's communication bulletins for all Department employees	100%	100%	100%	100%
Leadership will participate in Citywide policy decision-making and carry out Citywide directives				
◆ Attend and participate in City Executive Team activities	100%	100%	100%	100%
Complete performance evaluations of all Fire Management Team members and their divisions				
◆ Complete performance evaluations	100%	100%	100%	100%

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 much of Eastern Lane County. The FireMed program offers an ambulance membership to provide coverage for portions of the patient's ambulance charge. The Account Services program bills patients and their insurance carriers, and collects the user fees and insurance reimbursements for Springfield patients and for our contract agencies.

Budget Highlights and Service Level Changes:

Highlights: The EMS program continues to struggle to match expenses to revenue. Ambulance rates and the FireMed annual membership fee are budgeted to increase in order to generate additional revenue to fund program expenses. Due to a higher than average increase in numbers of patients, response time compliance slipped by 2%.

Service Level Changes: None

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
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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%	91%	95%
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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	32.5%	33%	27%	30%
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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	71	68	70	72
◆ Net historical collection percentage	82.9%	81%	82%	82%

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 level of 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 fire code 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.

Budget Highlights and Service Level Changes:

Highlights:

The division has been providing the minimum functions that relate to the City of Springfield's exemption status and will maintain that status in FY07. Record levels of construction and development activity in the City are currently being experienced with active input from the Fire Marshal's Office ensuring a smooth transition between the authority of the Building Official and construction requirements of the Building Code to the Fire Marshal and the maintenance requirements of the Fire Code at occupancy. New proposed plan review and inspection fees as well as new square footage and business reinspection fees will help support this vital General Fund supported activity.

Service Level Changes:

The Fire Marshal's Office (FMO) continues to cope with overtime cost control since the loss of 1.0 FTE Deputy Fire Marshal position in FY03. The elimination of .25 FTE Deputy Fire Marshal from the General Fund in FY05 and this year's assignment of .50 Fire Marshal to the RIS/AIRS Fire Records Management System procurement and implementation project have resulted in a loss of capacity in the Fire Marshal's Office. Authorization to hire temporary staff to augment work unit capacity during the last fiscal year has mitigated the effect of production loss due to an employee injury, as well as the high volume of construction related activities due to development. We anticipate full staffing by the beginning of FY07; however, staffing at current levels is not adequate to meet workload and full staffing may be impacted in FY07 by retirements. The temporary staffing solution is in anticipation of this possible change with the hope that a smooth transition will occur without appreciable service disruption. High profile construction projects such as PeaceHealth Hospital, Williams Bakery, Royal Caribbean Cruise Lines Call Center, St. Vincent dePaul building and the expansion of Wal-Mart will require a greater input from Fire Marshal's Office staff than our current staff can contribute. Some delays to development review, plan review input and construction inspections will occur. Finally, new competency requirements required by the Oregon State Fire Marshal will require additional training for both Fire Marshal Staff and all Engine Company Inspectors. This increased level of training has not been budgeted but will be required prior to the end of the fiscal year.

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
Maintain compliance with Fire and Haz Mat codes in order to facilitate a safe community				
♦ Number of unabated violations outstanding	370	979	449	600
♦ Number of Springfield occupancies with fire protection systems not in compliance or verified as maintained	No data	No data	114	120
Protect the community by ensuring adherence to Fire Code Standards for development, new construction and remodel projects				
♦ Conduct fire and life safety plan checks and inspections of new construction and remodels	100%	100%	90%	70%
♦ Percentage of Planning Department Development meetings attended, when requested	90%	90%	100%	70%
Provide fire safety education upon request by parents, educators, and legal system				
♦ Provide Juvenile Firesetter referral service and/or intervention for youth, in hours	252 hrs	294 hrs	308 hrs	300 hrs
Achieve the lowest possible fire death rate, within the City's fire protection, and be consistently less than the State's ten-year average of 11.5 deaths per million population				
♦ Through fire safety education, reduce the number of fire deaths per million over a 10-year period	1995-2004 8.5 deaths per million	1996-2005 7.5 deaths per million	1997-2006 7.5 deaths per million	1998-2007 7.5 deaths per million

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 FY07, the Department has a revenue target to net \$100,000 of additional essential emergency equipment through a Fire Act Grant.

Budget Highlights and Service Level Changes:

Highlights:

Fire Operations 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. Consistent improvements in response times have occurred since initiation of the new fire engine in December 2003. This has improved response times for all areas of the city and resulted in a higher level of community fire safety. Fire Operations is currently administering a FEMA Fire Act Grant in the amount of \$45,600 which requires 30% matching funds, and a Homeland Security Grant in the amount of \$69,760 which requires no matching funds. These funds will replace firefighting safety equipment that would otherwise have to be funded through the General Fund.

Service Level Changes:

Program funding was increased in the General Fund by \$13,836 for the costs associated with emergency vehicle maintenance bringing the total vehicle maintenance amount to \$91,951. The fire dispatch contract with City of Eugene was increased by \$89,868 for a total of \$245,307. Fuel costs were increased by \$14,500 bringing the total gasoline and oil amount to \$27,500. Medical supplies costs are being allocated to the General Fund for supplies used by the engine companies in the amount of \$50,500.

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
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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 in less than 5 minutes Citywide	69.6%	73%	74.1%	80%
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**Program Outcomes and Indicators:
continued**

Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
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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 high hazard occupancies in order to increase safety conditions for firefighters and enhance effectiveness of firefighting efforts

◆ Complete new comprehensive pre-fire plans	53	40	10	40
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Fire and Life Safety Department

Program: Fire Training

Program Description:

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

Budget Highlights and Service Level Changes:

Highlights:

The Training program maintains skills of all Fire Operations personnel, and provides all training for personnel replacing senior employees who are expected to retire. For FY06, all training positions were held vacant as a budget reduction action. As a result, several essential program outcomes were not achieved. This situation must be resolved in FY07 to maintain mandated training. A consultant was hired to evaluate training needs and recommend revitalization of the training program.

Service Level Changes:

All Training positions will be restored in FY07. Because of backed-up training and the delay in hiring new training personnel, some program outcomes may continue to go unmet. New program standards and performance measurements will be developed for FY08.

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
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	0	1
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	0	1
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%	70%	70%	70%

Program Outcomes and Indicators:
continued

Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
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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	80%	80%	80%	80%

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

◆ Personnel receiving certification for attendance at advanced seminars or conferences	5	0	0	0
◆ Number of personnel receiving new certification in technical rescue	6	6	6	5
◆ Number of personnel re-certified in technical rescue	0	8	14	16

Provide training which equips personnel to prevent, control, and mitigate dangerous conditions related to hazardous materials

◆ Percent of personnel meeting minimum, annual state requirements	100%	100%	83%	100%
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Fire and Life Safety Department

Program: G.O. Capital Bond

Program Description:

In November 1995, the citizens approved a General Obligation Capital 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 funding to offset required General Fund contributions for Federal firefighting equipment grants.

Budget Highlights and Service Level Changes:

Highlights: The remaining \$106,772 of funds in the G.O. Capital Bond was utilized as the 30% match for a \$355,906 Fire Act Grant. This allowed 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 money remains for funding of mobile data computers. Replacement revenue will be sought through Federal grant and/or the City's General Fund.

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
♦ Equip frontline apparatus with fully functioning mobile data computers	Continuing	Continuing	Continuing	Seek Alternate Funding
