

**CITY OF SPRINGFIELD  
BUDGET COMMITTEE MEETING**

Tuesday, May 14th, 2018, 6:00 p.m.  
Library Meeting Room, Springfield City Hall  
225 Fifth Street  
Springfield, Oregon

**AGENDA**

<b>A.) COMMITTEE OPENING REMARKS</b>		5 minutes
1. Welcome from the Chair	Committee Chair	
2. Roll Call	Staff	
<b>B.) OLD BUSINESS</b>	Committee Chair	5 minutes
<b>C.) PUBLIC HEARING STATE SHARED REVENUE</b>	Neil Obringer	5 minutes
<b>D.) NEW BUSINESS</b>		
Department presentations		
1. City Manager's Office	Gino Grimaldi	20 minutes
<b>BREAK</b>		10 minutes
2. Fire & Life Safety	Chief Zaludek	45 minutes
<b>E.) BUSINESS FROM THE AUDIENCE</b>		10 minutes
<b>F.) FINANCIAL REVIEW</b>	Nathan Bell	20 minutes
<b>G.) CONCLUSION</b>		
Committee Questions from Department Presentations	Committee Chair	
Errata Summary	Nathan Bell	
Motions and Deliberation Process	Nathan Bell	
Budget Committee Discussion and Deliberations	Committee Chair	
Budget Committee Approval of Budget	Committee Chair	
<b>H.) ADJOURN</b>		

Citizens' comments are normally scheduled under the agenda item "Business from the Audience" and are limited to three (3) minutes each. All subsequent meetings will have time scheduled for citizen input and anyone wishing to make a longer presentation should contact the City Manager's Office at 726-3700, so that the presentation can be included separately on the agenda.

**Attachments for May 14<sup>th</sup> Budget Committee:**

**May 14th Department Presentations**

- 30) City Manager's Office FY20 Budget Summary Memo
- 31) City Manager's Office FY20 Presentation
- 32) City Manager's Office FY20 Total Operating Expenditures Detail
- 33) Fire & Life Safety FY20 Budget Summary Memo
- 34) Fire & Life Safety FY20 Presentation
- 35) Fire & Life Safety FY20 Total Operating Expenditures Detail

**City Motions for Approval**

- 36) City Motions Required for Approval of FY20 Proposed Budget

**DEPARTMENT BUDGET MEMO****City of Springfield, Oregon****To:** Budget Committee**From:** Gino Grimaldi, City Manager**Date:** March 8, 2019**Department:** City Manager's Office

	FY17 Actuals	FY18 Actuals	FY19 Amended	FY20 Proposed
<b><u>Revenue by Category</u></b>				
Taxes	N/A	(1,495,443)	(1,435,000)	(1,435,000)
Licenses, Permits & Fees	N/A	241	-	-
Intergovernmental	N/A	(48,127)	(96,874)	-
Miscellaneous Receipts	N/A	(7,024)	(25,000)	(111,059)
<b>Total Budgeted Revenue</b>	<b>N/A</b>	<b>\$ (1,550,353)</b>	<b>\$ (1,556,874)</b>	<b>\$ (1,546,059)</b>
<b><u>Expenditures by Category</u></b>				
Personnel Services	864,375	944,170	950,917	987,136
Materials & Services	743,609	665,812	877,906	801,737
Capital	102,953	48,645	-	-
<b>Total Budgeted Expenditures</b>	<b>\$ 1,710,937</b>	<b>\$ 1,658,628</b>	<b>\$ 1,828,823</b>	<b>\$ 1,788,873</b>
<b>Full-Time Budgeted Employees</b>	<b>7.50</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**Department Budget Summary:**

The City Manager's Office provides leadership and guidance in implementing the city-wide policies, goals and objectives developed by the Mayor and the Council. To achieve these goals, the City Manager's Office is working to raise the bar for how local governments provide economic development and industry recruitment, we are leading innovation on projects using mass timber, we are better connecting with our community through consistent outreach and art and networking with our local, state and federal partners to bring needed funding and services to our city.

**Accomplishments FY2018-19:**

- Completed phase one of the new City website, which went live in January 2019
- Engaged over 50 employers in providing technical assistance and support in growing in Springfield.
- Launched the inaugural City-Link cohort, empowering under-represented leaders in Springfield to better understand and participate in their local government
- Improvements to Council technology and meeting service is ongoing

**Significant Changes:**

- City Manager retirement at the end of FY20
- Absorption of Program 1006 into Program 1004, effective FY20

**Three Year Considerations FY2020-2022:**

- Outlook is largely dependent on the hiring of our new City Manager.
- The City Manager's Office will be facing challenges and budget needs around providing adequate built Council security measures in the current Council and Jesse Maine Meeting Rooms
- The City Manager's Office is currently operating without dedicated FTE to support department budget duties and contract management. This work is currently being carried out dispersed among multiple staff, reactively as needed. Future efficiencies and needs are anticipated in this area
- Councilor support and training resources are areas of anticipated need in the coming years with Council requests for improved communications and tracking systems, technology, meeting support, training and networking opportunities
- Financial requests have been received, or are anticipated, for;
  - 2020 Olympic Trials Springfield contribution
  - 2021 World Track and Field Championships contribution



# City Manager's Office

FY 2020

## AGENDA

- Mayor and City Council
- City Manager's Office
- Legislative Affairs
- Public Outreach
- Economic Development







# City Manager's Office

FY 2020

## Mayor and City Council

- Provide Financially Responsible and Innovative Government Services
- Encourage Economic Development and Revitalization through Community Partnerships
- Strengthen Public Safety by Leveraging Partnerships and Resources
- Foster an Environment that Values Diversity and Inclusion
- Maintain and Improve Infrastructure and Facilities
- Promote and Enhance our Hometown Feel while Focusing on Livability and Environmental Quality



Mayor Lundberg



Ward 1  
Sean VanGordon



Ward 2  
Steve Moe



Ward 3  
Sheri Moore



Ward 4  
Leonard Stoehr



Ward 5  
Marilee Woodrow



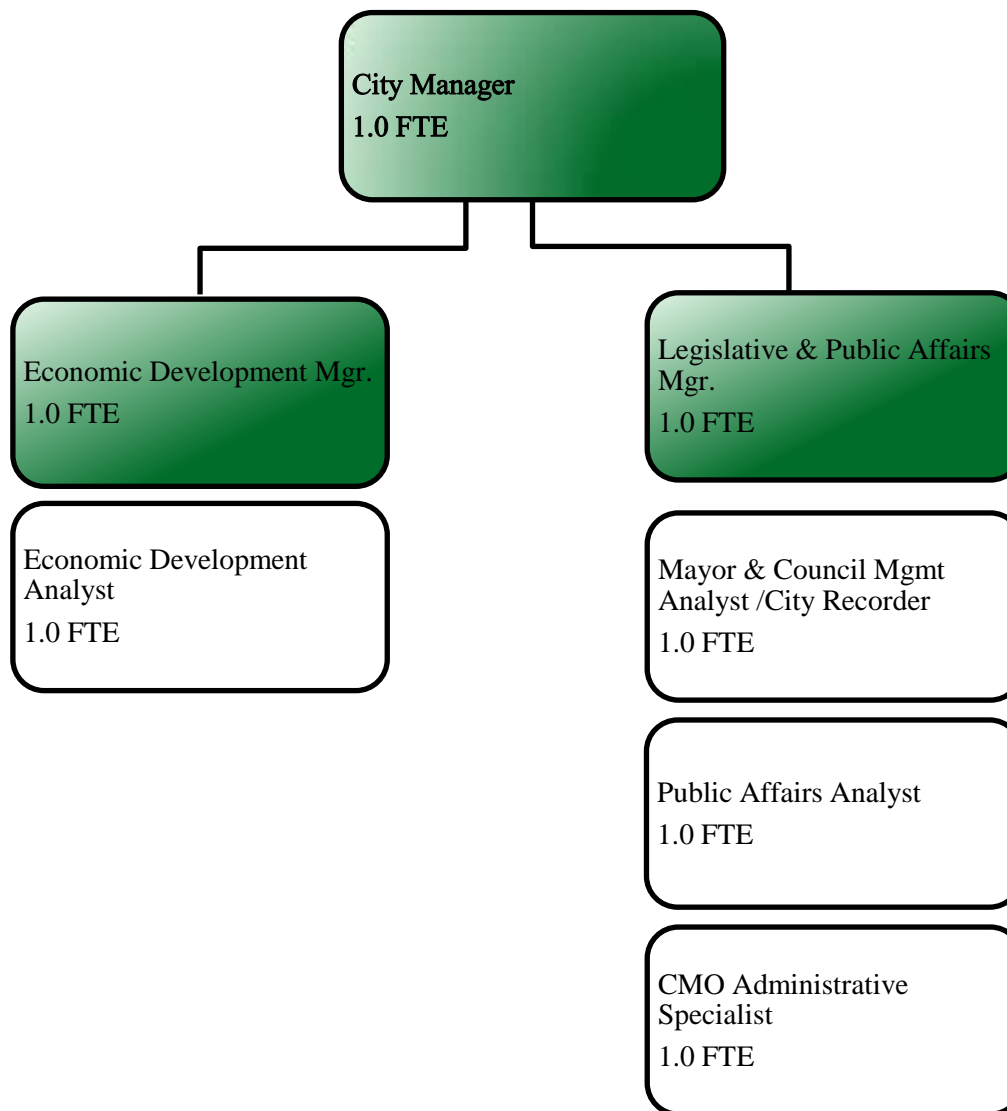
Ward 6  
Joe Pishioneri  
Council President



# City Manager's Office

FY 2020

## City Manager's Office Reorganization



## Legislative Affairs – State Agenda

**Council Priorities: Housing, Economic Development, Carbon, Transportation, Protecting Springfield's interests.**



80th OREGON LEGISLATIVE ASSEMBLY--2019 Regular Session

### Senate Bill 1024

Sponsored by Senator BEYER

#### SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure as introduced.

Authorizes Housing and Community Services Department to provide grants to nonprofit to develop infrastructure for new manufactured dwelling park in Springfield, Oregon. Appropriates monies to Manufactured Dwelling Parks Account for the grants.

Sunsets program June 30, 2023.

Renames Mobile Home Parks Purchase Account to Manufactured Dwelling Parks Account. Expands allowable uses of account to support infrastructure for new manufactured dwelling parks, to support displaced individuals from closed parks and to supplement new manufactured dwelling park grants to nonprofit.

Requires Housing and Community Services Department to submit report to Legislative Assembly on grants by December 15, 2020.

Takes effect on 91st day following adjournment sine die.

- More than **3,000** bills introduced and reviewed.
- **300+** bills related to Springfield prioritized & tracked.
- Testimony and Springfield-based input now regularly requested.

## Legislative Affairs – Federal Agenda

City Staff continue to work with Smith Dawson Andrews in Washington DC to formulate and track a federal agenda with our community partners.

### **Continued 2019 Federal Priorities include:**

- Transportation (Franklin Blvd Phase 2, 42<sup>nd</sup> Street Levy, Glenwood Street Network)
- BLM Harvest Levels
- Apprenticeship Programs
- Glenwood Zip Code Adjustment
- Opportunity Zones
- Brownfield Funding
- Career Technical Education (CTE) Funding



February 2019





# City Manager's Office

FY 2020

## Community Outreach Through Public Art

### Springfield's East Entry Welcome Sign Replacement Project

Former sign



Pending location of council approved  
Welcome to Springfield signage on 75<sup>th</sup> and Main Streets



# City Manager's Office

FY 2020

## Community Outreach Through Public Art

'Welcome to Downtown Springfield' Mural and Landscape Refresh Project – in process







# City Manager's Office

FY 2020

## Public Affairs



### Hundreds Of E-Commerce Jobs Coming To Springfield

By BRIAN BULL • 20 HOURS AGO



A Boston-based, online home goods company is bringing 600 jobs to Springfield.



Wayfair headquarters in Boston.

### New family-friendly Main Street blooms in Springfield

By Suzanne Adams-Ockrassa The Register-Guard

Posted Jul 15, 2018 at 5:00 AM

Updated at 7:24 AM

SPRINGFIELD — Downtown Springfield is growing a younger, more family-friendly atmosphere, the next phase in the revitalization of the area that began more than a decade ago.



#### News

[View All](#)



#### New E-Commerce Business Finds Ideal Location in Oregon, Opening New Sales and Service Center in Springfield

Wayfair Inc., a global home furnishings online retailer, is opening a new sales and customer service center in Springfield, Oregon. The 50,000 square foot facility, located within the new PacificSource business campus, is



#### Library Staff Honored with Grant Program of the Year Award from State Library

Springfield Public Library staff was honored at Springfield City Council last night for their For Every Student, A Library project. The State Library Board recently voted unanimously to award For Every Student, A Library the LSTA Project of the Year.

#### Upcoming Events

[View All](#)

Upcoming Events

#### Read Down Your Fines with Winter Reading

December 31, 2018 - February 28, 2019  
Springfield Public Library  
225 Fifth Street  
Springfield

#### Springfield's 2019 State of the City Address on January 10

January 10 @ 5:30 pm - 7:00 pm  
City Hall

[View All](#)

#### Focus On



#### ACCESSORY DWELLING UNITS IN SPRINGFIELD



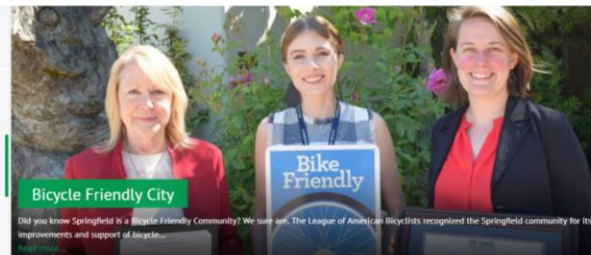
#### PUBLIC ART IN SPRINGFIELD



#### BICYCLE FRIENDLY CITY



#### DOWNTOWN LIGHTING



SOCIAL MEDIA

MEDIA

WEBSITE



# City Manager's Office

FY 2020

## Public Affairs



COMMUNITY  
EVENTS







# City Manager's Office

FY 2020

## Economic Development



***Why*** do we do Economic Development?

*To improve the lives of Springfield's citizens by increasing the per capita income and the number of family wage jobs in Springfield while providing the tools to reduce poverty in our community.*



# City Manager's Office

FY 2020

## Economic Development



## FOCUSED INVESTMENT IN

CITY  
COMPETITIVENESS

SPRINGFIELD  
ASSETS

BUSINESS  
OUTREACH





# City Manager's Office

FY 2020

## Economic Development Highlights

- Tools & Incentives
- Priority Sites
- World Class Service

**CITY  
COMPETITIVENESS**

Payroll	Fringe/ Benefits	Utilities	Building Lease/Buy	Property Tax	Total Operating	Cost of Living
Oregon	Oregon	Idaho	Idaho	Nevada	Oregon	Idaho
Idaho	Idaho	Washington	Utah	Oregon	Idaho	Washington
Utah	Utah	Utah	<b>Springfield</b>	Washington	Utah	<b>Springfield</b>
<b>Springfield</b>	<b>Springfield</b>	Oregon	Washington	Utah	Washington	Oregon
Washington	Nevada	<b>Springfield</b>	Oregon	<b>Springfield</b>	<b>Springfield</b>	Nevada
Nevada	Washington	Nevada	Nevada	Idaho	Nevada	Utah



# City Manager's Office

FY 2020

## Economic Development Highlights

- Tools & Incentives
- Priority Sites
- World Class Service

**CITY**  
**COMPETITIVENESS**

## Enterprise Zone Program

**\$10M**

ESTIMATED ABATEMENTS

**1420**

**JOBS**

**\$81M**

AVG EZ INVESTMENT

**\$310M**

**WAGES**

**\$180M**

**NEW PROPERTY  
INVESTMENT**





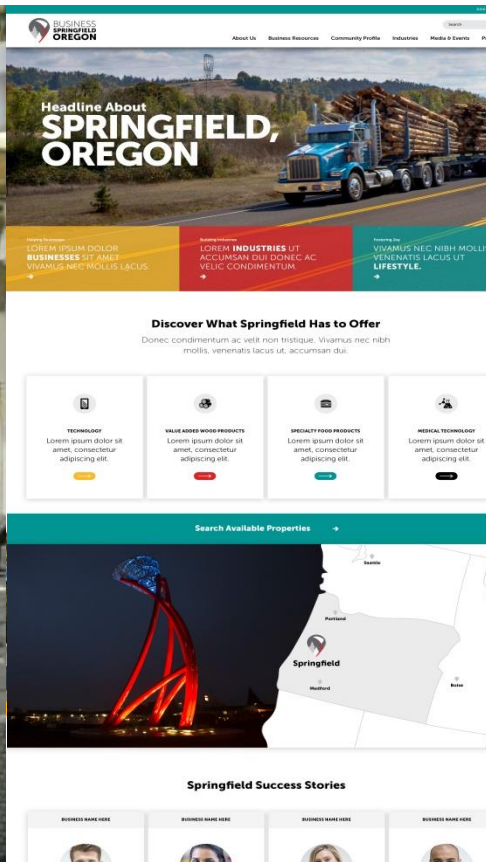
# City Manager's Office

FY 2020

## Economic Development Highlights

- Real Estate Product
- Website
- Infrastructure

SPRINGFIELD  
ASSETS





# City Manager's Office

FY 2020

## Economic Development Highlights

• Retain

**60+**  
Employers  
Engaged

• Expand



• Recruit

**20%**  
Prospect  
Success

**BUSINESS  
OUTREACH**



**170+**  
Technical  
Visits





# City Manager's Office

FY 2020

## Economic Development

IEQ Technology Video

## Business Outreach





# City Manager's Office

FY 2020

## Questions?





**Department Account Summary**  
**FY20 Operating Stoplight - General Fund 100**  
**City Manager's Office**

Minimal increase or reduction (up to + 2.99%) ●  
 Moderate increase (3% - 5.99%) ●  
 Substantial increase (6% or greater) ●

Account	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed	% Change FY19 Amended to FY20 Proposed	
510000 Salaries	541,229	584,768	585,603	589,848	●	1%
560000 Fringe Benefits	50,881	49,826	51,322	51,667	●	1%
560001 Medical/Dental Insurance	129,612	136,767	131,643	132,518	●	1%
560003 PERS/OPSRP	81,142	102,240	108,691	134,396	●	24%
560004 Medical/Dental Insurance	546	(0)	-	-		
560005 Workers Compensation	480	499	521	525	●	1%
564001 Car allowance	5,400	6,406	6,246	6,246	●	0%
564005 Cell phone allowance	3,269	4,000	3,757	3,757	●	0%
<b>Personnel Services</b>	<b>812,559</b>	<b>884,507</b>	<b>887,783</b>	<b>918,957</b>	●	<b>4%</b>
611008 Contractual Services	34,615	27,241	94,900	137,150	●	45%
632001 Telephone, Cellular, Pager	867	899	897	4,397	●	390%
632005 Computer Equipment	2,275	671	1,500	1,500	●	0%
633001 Advertising	1,816	357	3,000	3,000	●	0%
635001 Travel & Meeting Expenses	14,156	11,836	18,100	38,400	●	112%
635005 Council Reimbursement	11,484	10,227	12,000	12,000	●	0%
635006 Community Events	6,946	8,951	2,000	2,000	●	0%
636009 Government ethics Comm charges	-	760	670	670	●	0%
642001 Gasoline & Oil	-	156	-	-		
642002 Utilities	-	4,857	3,384	4,184	●	24%
643003 SUB Water	108	-	-	-		
643004 SUB Sewer & Drainage	196	-	-	-		
643007 SUB Electricity	3,846	-	-	-		
644002 Memberships, Books, Subscrips	3,897	3,385	4,903	4,503	●	-8%
645002 Postage & Shipping Charges	269	233	400	400	●	0%
645003 Office & Computer Supplies	74	-	-	-		
647009 Program Expense	6,640	32,536	78,600	84,900	●	8%
650035 League Of Oregon Cities	40,206	41,422	43,000	43,000	●	0%
650036 Intergvt Human Srvcs	132,600	135,252	135,252	135,252	●	0%
650040 Mayor'S Promo Items	200	-	200	200	●	0%
650043 L-Cog	24,054	24,056	24,262	24,262	●	0%
650046 Chamber Of Commerce	-	-	-	10,000	●	100%
650058 Air Pollution-Lrapa	43,470	24,610	27,110	27,584	●	2%

**Department Account Summary**  
**FY20 Operating Stoplight - General Fund 100**  
**City Manager's Office**

Minimal increase or reduction (up to + 2.99%) ●  
 Moderate increase (3% - 5.99%) ●  
 Substantial increase (6% or greater) ●

Account	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed	% Change FY19 Amended to FY20 Proposed	
650098 Team Springfield	7,352	5,480	15,000	15,000	●	0%
650130 Regional Economic Development	50,000	696	50,000	-	●	-100%
650143 Buckley House Sobering Service	-	25,000	25,000	25,000	●	0%
660004 Equipment Maintenance	160	197	300	300	●	0%
660016 Vehicle Maintenance						
671002 City Ee Recognition	3,332	3,468	4,900	4,900	●	0%
671006 Employee Development	844	7,265	2,400	8,400	●	250%
672002 Retiree Medical Premium	10,758	-	-	-		
<b>Material &amp; Service</b>	<b>400,165</b>	<b>369,556</b>	<b>547,778</b>	<b>587,002</b>	●	<b>7%</b>
680001 Internal Insurance Chgs	6,132	6,132	6,300	11,028	●	75%
680005 Int Computer Equip Chgs	1,032	1,032	1,032	1,032	●	0%
680011 Internal Veh & Equip Rent	756	756	756	-	●	-100%
680014 Internal Employee Benefit Chg	6,396	6,012	5,028	5,256	●	5%
680018 Internal MS Enterprise Agreeemt	4,704	6,240	4,932	4,932	●	0%
680027 Internal Workers Comp Chrgs	4,740	3,516	5,244	3,600	●	-31%
680030 Int Bldng Preservation Chrgs	4,824	4,200	4,332	4,548	●	5%
<b>Internal Charges</b>	<b>28,584</b>	<b>27,888</b>	<b>27,624</b>	<b>30,396</b>	●	<b>10%</b>
<b>Total Expenditures F100</b>	<b>\$ 1,241,308</b>	<b>\$ 1,281,950</b>	<b>\$ 1,463,185</b>	<b>\$ 1,536,355</b>	●	<b>5%</b>

**Department Account Summary**  
**FY20 Operating Stoplight - Special Revenue Fund 204**  
**City Manager's Office**

Minimal increase or reduction (up to + 2.99%) ●  
 Moderate increase (3% - 5.99%) ●  
 Substantial increase (6% or greater) ●

Account	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed	% Change FY19 Amended to FY20 Proposed	
635001 Travel & Meeting Expenses	1,543	1,768	5,000	5,000	●	0%
650121 Mohawk Open Banners	-	-	730	730	●	0%
650141 Veterans & War Memorial	52,405	-	-	-		
650151 US Ignite NSF Grant Exp	-	18,127	126,874	-	●	-100%
651040 Community Relations Prgm Exp	25,849	14,882	25,000	25,000	●	0%
<b>Material &amp; Service</b>	<b>79,797</b>	<b>34,777</b>	<b>157,604</b>	<b>30,730</b>	●	<b>-81%</b>
<b>Total Expenditures F204</b>	<b>\$ 79,797</b>	<b>\$ 34,777</b>	<b>\$ 157,604</b>	<b>\$ 30,730</b>	●	<b>-81%</b>

**Department Account Summary**  
**FY20 Operating Stoplight - Transient Room Tax Fund 208**  
**City Manager's Office**

Minimal increase or reduction (up to + 2.99%) ●  
 Moderate increase (3% - 5.99%) ●  
 Substantial increase (6% or greater) ●

Account	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed	% Change FY19 Amended to FY20 Proposed	
510000 Salaries	40,789	41,349	43,666	46,146	●	6%
560000 Fringe Benefits	67	3,295	3,592	3,794	●	6%
560001 Medical/Dental Insurance	10,845	9,067	9,127	9,104	●	0%
560003 PERS/OPSRP	113	5,917	6,306	8,691	●	38%
560004 Medical/Dental Insurance	-	-	-	-		
560005 Workers Compensation	1	36	39	41	●	6%
560050 VEBA						
564001 Car allowance	-	-	161	161	●	0%
564005 Cell phone allowance	-	-	243	243	●	0%
<b>Personnel Services</b>	<b>51,816</b>	<b>59,664</b>	<b>63,134</b>	<b>68,178</b>	●	<b>8%</b>
611008 Contractual Services	5,000	156,925	-	-		
644002 Memberships, Books, Subscrips	165	195	-	-		
647009 Program Expense	61,200	31,038	98,150	78,150	●	-20%
650046 Chamber Of Commerce	40,000	40,000	40,000	68,709	●	72%
650048 Hist Dist Signage	-	-	750	750	●	0%
650050 Room Tax Collect	4,847	5,434	6,000	6,000	●	0%
650099 Springfield Museum	45,000	-	-	-		
650107 Olympic Trials	75,000	-	-	-		
<b>Material &amp; Service</b>	<b>231,212</b>	<b>233,592</b>	<b>144,900</b>	<b>153,609</b>	●	<b>6%</b>
680001 Internal Insurance Chgs						
680007 Internal Bldg Maint Chgs						
680014 Internal Employee Benefit Chg						
680018 Internal MS Enterprise Agreemt						
680030 Int Bldng Preservation Chrgs						
<b>Internal Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Total Expenditures F208</b>	<b>\$ 283,027</b>	<b>\$ 293,255</b>	<b>\$ 208,034</b>	<b>\$ 221,787</b>	●	<b>7%</b>



**Department Account Summary**  
**FY20 Operating Stoplight - Development Projects Fund 420**  
**City Manager's Office**

Minimal increase or reduction (up to + 2.99%) ●  
 Moderate increase (3% - 5.99%) ●  
 Substantial increase (6% or greater) ●

					% Change FY19 Amended to FY20 Proposed
Account	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed	
860010 Special Projects	102,953	48,645	-	-	
<b>Capital Projects</b>	<b>102,953</b>	<b>48,645</b>	-	-	
<b>Total Expenditures F208</b>	<b>\$ 102,953</b>	<b>\$ 48,645</b>	<b>\$ -</b>	<b>\$ -</b>	

**DEPARTMENT BUDGET MEMO****City of Springfield, Oregon****To:** Budget Committee**From:** Joseph S. Zaludek, Fire Chief**Date:** April 9, 2019**Department:** Fire & Life Safety (d.b.a. Eugene Springfield Fire)

	FY17 Actuals	FY18 Actuals	FY19 Amended	FY20 Proposed
<b><u>Revenue by Category</u></b>				
Taxes	N/A	-	-	(1,714,240)
Licenses, Permits & Fees	N/A	(219,559)	(180,000)	(245,000)
Intergovernmental	N/A	(295,452)	-	(78,650)
Charges For Service	N/A	(5,719,217)	(7,154,187)	(7,493,462)
Use Of Money & Property	N/A	(43)	-	(8,500)
Miscellaneous Receipts	N/A	(10,771)	(3,000)	(5,500)
Other Financing Sources	N/A	-	-	(662,211)
<b>Total Budgeted Revenue</b>	<b>N/A</b>	<b>\$ (6,245,043)</b>	<b>\$ (7,337,187)</b>	<b>\$ (10,207,563)</b>
<b><u>Expenditures by Category</u></b>				
Personnel Services	14,216,724	14,734,651	15,355,104	15,962,531
Materials & Services	4,187,422	4,238,905	4,399,682	4,568,583
Capital Outlay	868,106	177,846	408,200	1,542,000
<b>Total Budgeted Expenditures</b>	<b>\$ 19,272,252</b>	<b>\$ 19,151,403</b>	<b>\$ 20,162,986</b>	<b>\$ 22,073,114</b>
<b>Full-Time Budgeted Employees</b>	<b>97.50</b>	<b>96.75</b>	<b>101.65</b>	<b>101.65</b>

**Department Budget Summary:**

- The FY20 proposed budget reflects a 9.5% increase in expenditures over the prior year's budget. In addition to increases for wages and benefits, the proposed budget increase expenditures from the Equipment Replacement Fund for two apparatus that have exceeded the 20-year useful life, restores general funding for 1.0 FTE in the Training and Development Program, and adds \$7,000 General Fund for increased licensing for scheduling software.
- Total Budgeted Revenues reflect a change in City-wide practice of reporting Fire Levy revenues as departmental revenue rather than an actual increase in revenues.

**Accomplishments FY2018-19:**

- Third consecutive year in which over 50% of cardiac patients leave the hospital neurologically intact-- a direct effect of the adopted Cardio Cerebral Resuscitation (CCR) protocol.
- Emergency responses increased by 1% in FY18 with no increase in operations FTE.
- Basic Life Support (BLS) unit was allocated to Springfield in July 2018. During first nine months of operation, units have responded to 1,843 calls.
- Awarded Department of Homeland Security Grant to replace cardiac monitors in department apparatus (12 in Springfield).
- Procurement and installation of updated Nederman exhaust removal system at Station 14.

**Significant Changes:**

- For FY19, the department anticipated the implementation of the Ground Emergency Medical Transport program in Oregon which would have provided additional revenue resources to the department for some medical transports. However, implementation has been delayed at the State level, and the FY20 proposed budget does not include increased revenues from this program.
- The deactivation of the Fire Marshal position in FY19 carries forward into the FY20 proposed budget and will continue to strain the services efforts of that office.
- In Program 1102, Billing – Enterprise, the department will implement a fee increase in FY20 to \$52 per transport ticket entered. Current fees range from \$36 to \$40, but are insufficient to cover the full cost of services. Due to the availability of lower cost, for-profit competitors, some clients may opt to not renew contracts. If non-renewals occur, the department will review the need for the existing staff level.
- The department negotiated remuneration payments as part of the non-emergency transport contract. These payments are projected to increase Ambulance Fund revenue by \$80,000.
- The proposed Equipment Replacement Fund is increased by \$1.1 million to support the replacement of a tender and pumper that have exceeded their 20-year useful life.

**Three Year Considerations FY2020-2022:**

Population growth and an aging population have contributed to a 14.7% increase in emergency responses over the last five years. With limited resources available, the department and the cities it serves continue to review systems for efficiencies including implementing the BLS unit to address lower acuity calls and reviewing contracted services to ensure full-cost recovery. The department is also focused on consolidating its administrative functions, cross-training across staff from both cities, and eliminating duplicative efforts where possible.

Even with an increase in call volume, revenues within the Ambulance Fund do not keep pace with rising expenditures. Nearly 80% of all patients transported are covered by Medicare or Medicaid which establish capitated fee schedules. These fee schedules have remained flat or shown only moderate increases (less than 2% annually) in the last few years. As a result, the Ambulance Fund has a minimal ending balance (less than 1.5% of operating expenditures).

Fire Marshal Office staffing levels continue to be of concern. With only 2.0 FTE funded in the City of Springfield, it is difficult for staff to complete in a timely fashion all high-hazard occupancies (i.e. assisted living facilities, memory care facilities, hazard material operations, etc.). The Fire Marshal's Office will continue to evaluate options for improving inspection rates and reducing community risks with current available staff, but additional staffing will be needed to make a significant impact.





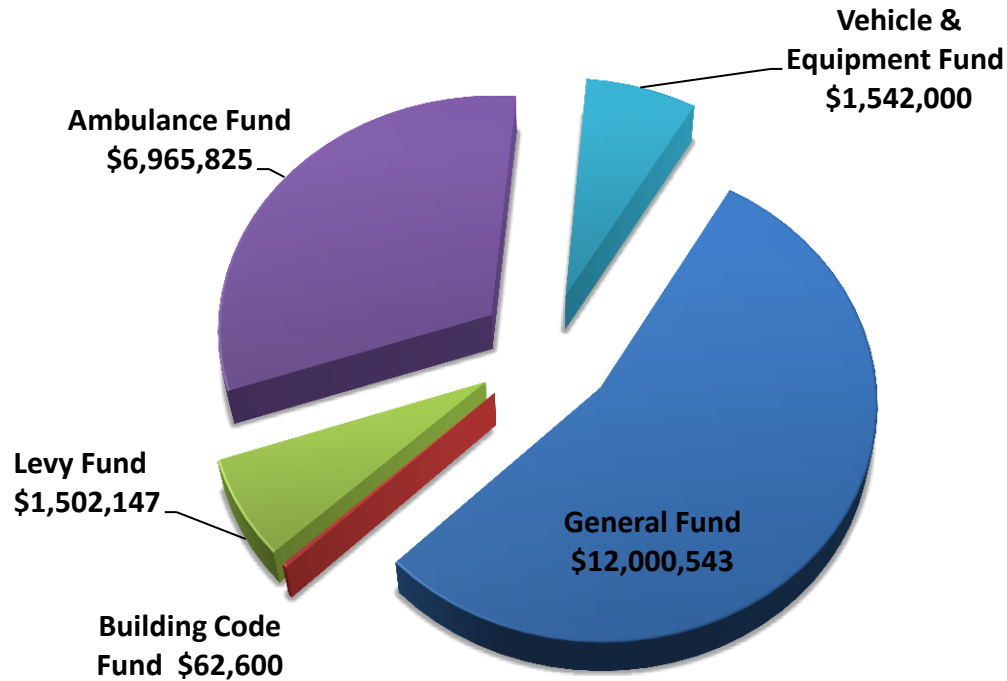
***Preserving Life, Property, and  
the Environment***

## All Hazard Response





## Expenditures by Fund



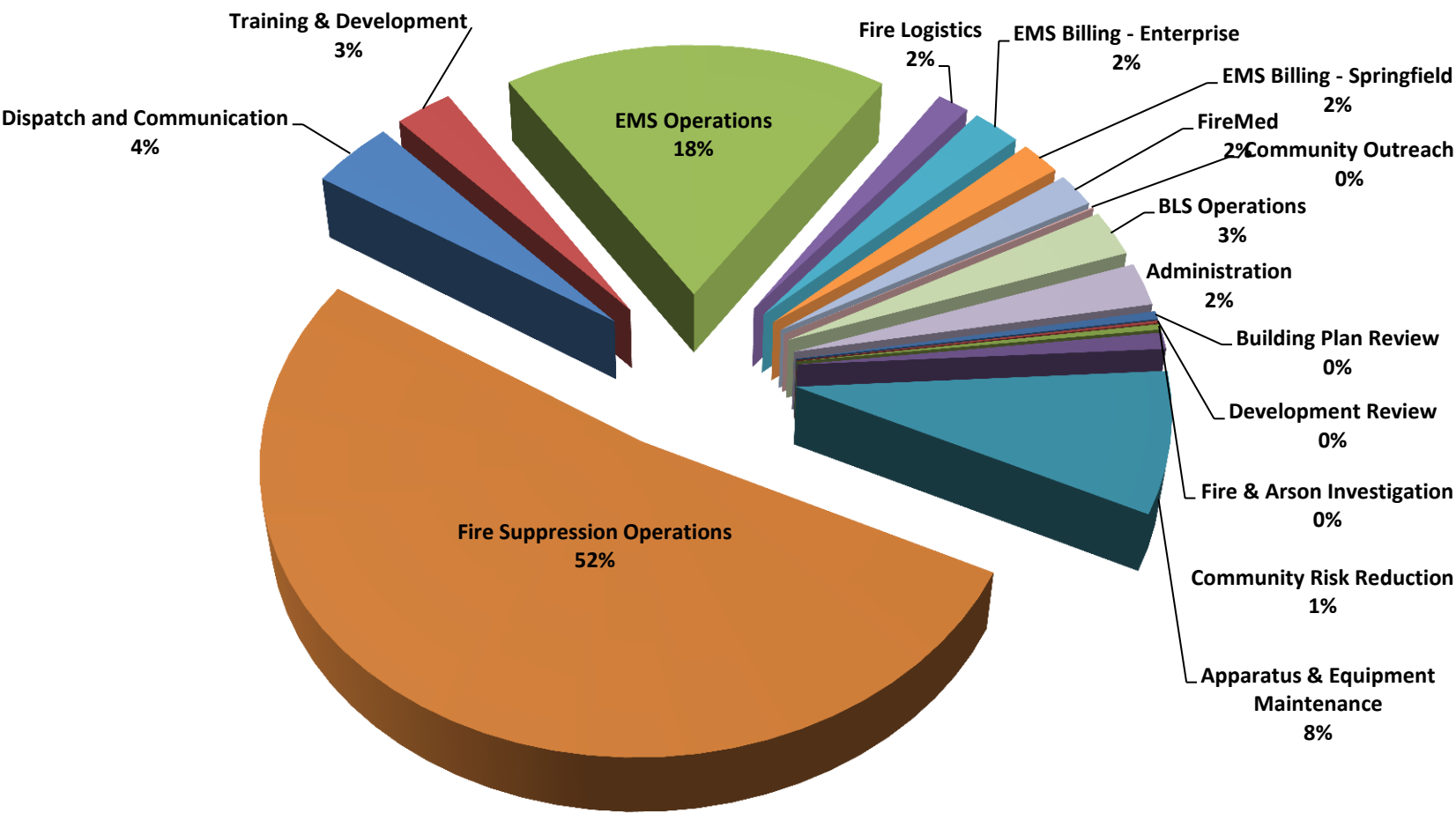
FY19 Amended Budget  
FY20 Proposed Budget

\$20,162,986  
\$22,073,114





## Program Expenditure Allocation



## Fire Suppression Operations Program

- Responded to over 26,000 calls for service so far in FY19; an increase of over 7.5%
- 35% of all fires were contained in the room of origin
- The #1 cause of fires continues to be from smoking materials



## EMS Operations Program



- Covers 1,514 square miles in service area
- Nearly 6,000 transports so far this fiscal year
- Cardiac save percentage increased from 38.5% in 2014 to a current rate of **58%**

The highest recorded survival rate for any metropolitan area in the U.S. is 51%!



Attachment 4



Fire and Life Safety Presentation

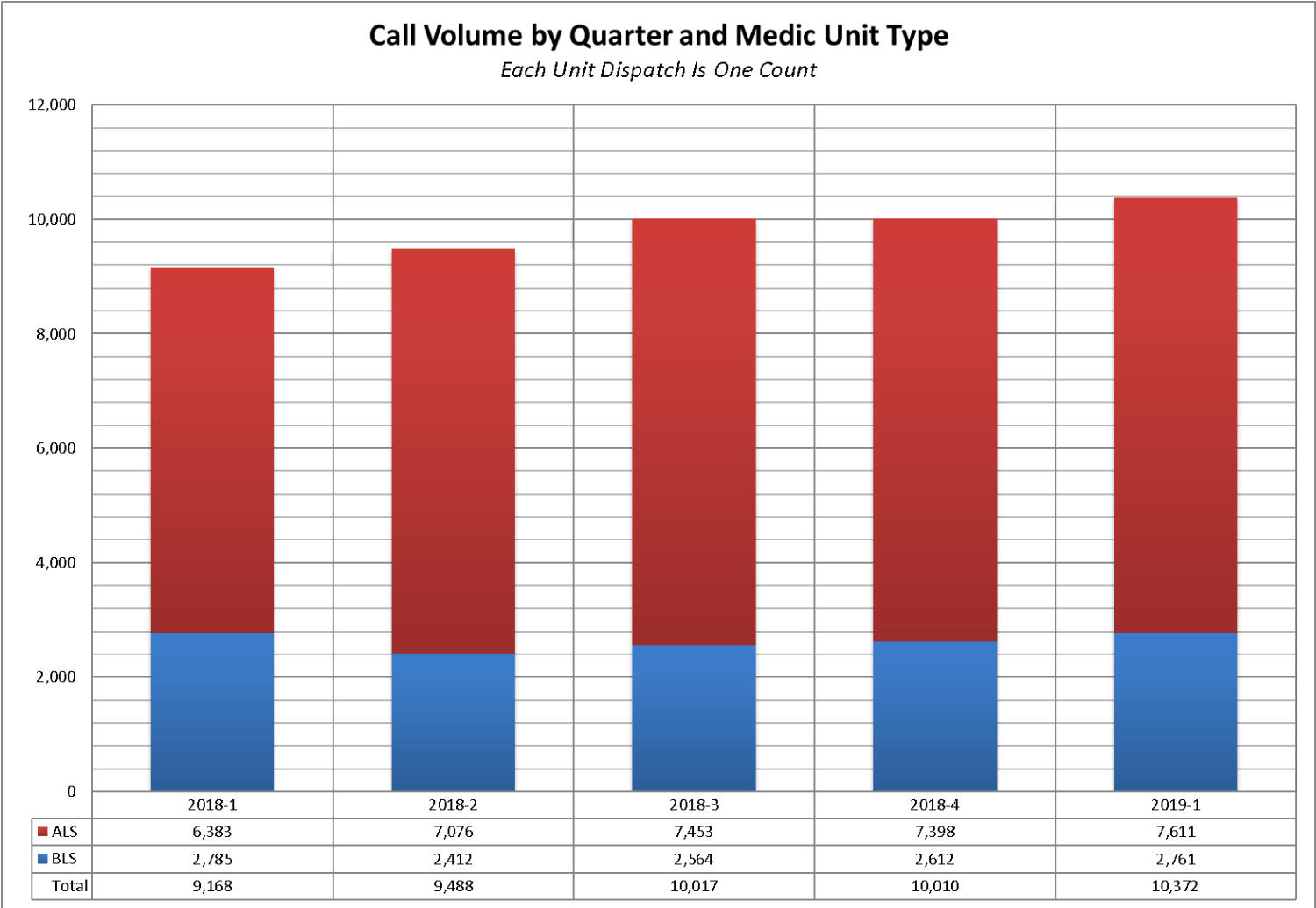
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# FIRE & LIFE SAFETY

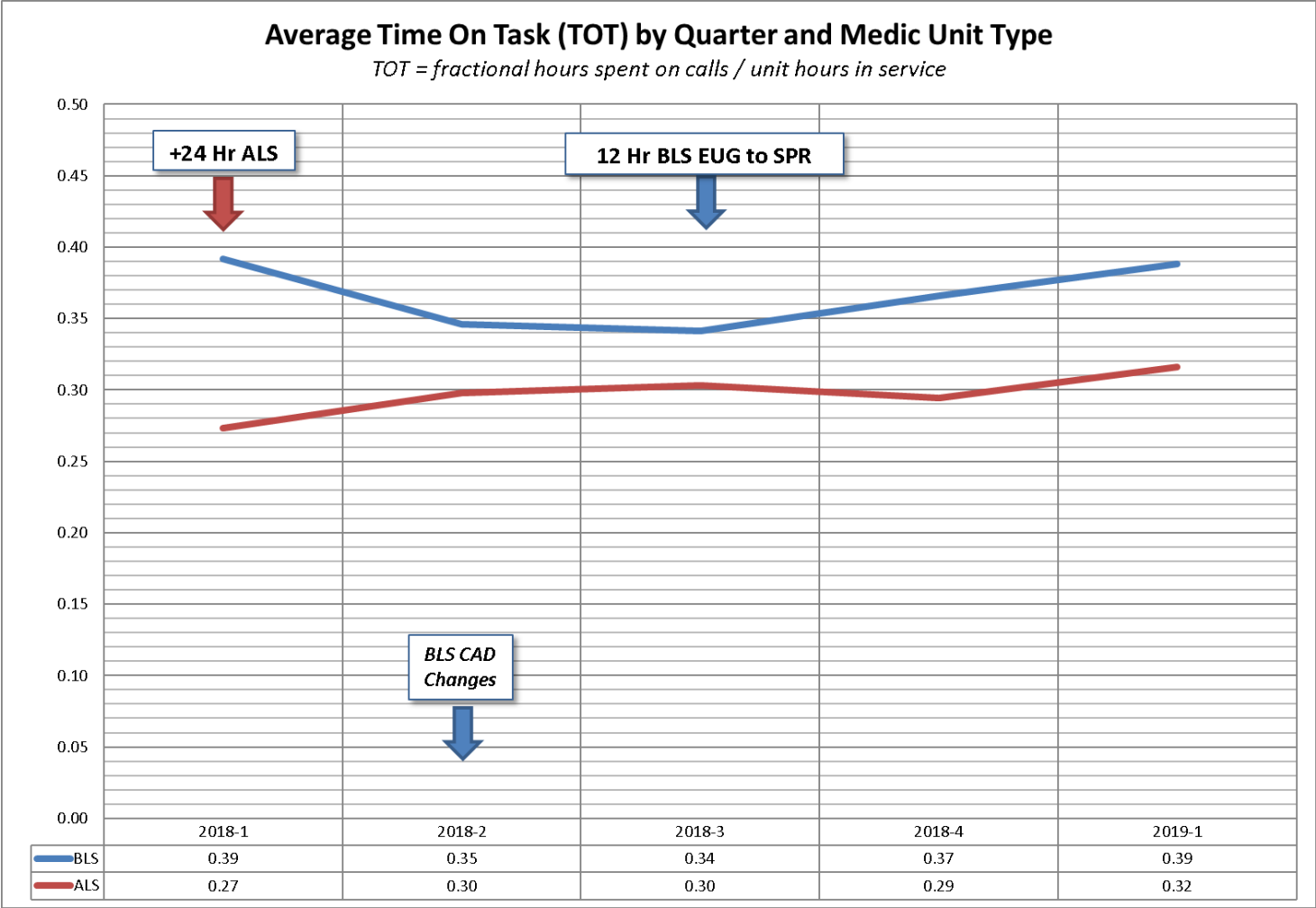
FY 2020





# FIRE & LIFE SAFETY

FY 2020



## Training & Development Program

- Fire Recruit Academies  
25 recruits trained in FY19
- Promotional Development Programs
- Annual EMS Re-certifications





## Community Risk Reduction Program

- Major additions on both hospitals (development/planning)
  - McKenzie Willamette - Emergency Department
  - Sacred Heart/RiverBend - Heartfelt Guest House
- Symantec – major tenant improvement
- Completed digital conversion of pertinent fire documents for online access across the department, including historical data
- Over 4,000 smoke detectors checked annually



## Fire & Arson Investigation Program

- 133 Investigations
- Improvements to inspection prioritization methodology currently underway



## EMS Billing Program - Springfield

- Over 6,700 billable transports in 2018
- FY18 revenue \$3.8 million, FY19 through Mid-March \$3.4 million



## EMS Billing Program - Enterprise

- Contracted with 15 billing clients

## FireMed Program

- Springfield memberships exceed 9,200



**FIREMED**<sup>TM</sup>  
EUGENE SPRINGFIELD FIRE  
& LANE FIRE AUTHORITY

## FY20 Initiatives

- Pilot revised work schedule for fire suppression personnel
- Revise apparatus design specifications
- Update pre-incident plans
- Increase drill field training hours
- Increase smoke detector inspections and installation program





- Ambulance Transport Fund Reserve Strategy
- Fire Marshal Staffing Level Plan



# FIRE & LIFE SAFETY

FY 2020



**Department Account Summary**  
**FY20 Operating Stoplight - General Fund 100**  
**Fire & Life Safety**

Minimal increase or reduction (up to + 2.99%) ●  
 Moderate increase (3%-5.99%) ●  
 Substantial increase (6% or greater) ●

Account	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed	% Change FY19 Amended to FY20 Proposed	
510000 Salaries	5,379,693	5,321,472	5,686,530	5,826,438	●	2%
510001 Medic Ride Pay	65,179	(0)	-	-		
540000 Overtime	991,160	1,224,012	1,035,730	1,011,558	●	-2%
560000 Fringe Benefits	472,484	542,564	538,705	541,295	●	0%
560001 Medical/Dental Insurance	1,121,181	1,116,811	1,160,887	1,175,861	●	1%
560003 PERS/OPSRP	730,132	1,001,602	1,042,480	1,387,983	●	33%
560004 Medical/Dental Insurance	54	(0)	-	-		
560005 Workers Compensation	63,123	72,901	73,074	74,698	●	2%
564005 Cell phone allowance	2,594	2,626	2,484	2,484	●	0%
<b>Personnel Services</b>	<b>8,825,600</b>	<b>9,281,988</b>	<b>9,539,891</b>	<b>10,020,317</b>	●	<b>5%</b>
611006 Dispatch Contract	480,765	519,042	545,187	572,400	●	5%
611008 Contractual Services	118,450	120,866	116,213	119,200	●	3%
611019 Merchant fees	-	332	250	250	●	0%
632001 Telephone, Cellular, Pager	10,713	8,465	16,021	27,480	●	72%
632002 Ris/Airs/Geo Charges	32,556	35,678	39,900	33,480	●	-16%
632005 Computer Equipment	-	2,041	6,000	-	●	-100%
634003 Duplicating Supplies	116	64	750	750	●	0%
635001 Travel & Meeting Expenses	3,385	3,425	6,400	6,400	●	0%
641006 Medical Supplies	68,878	68,031	60,000	65,000	●	8%
641008 Safety Clothing/Eq	65,452	16,983	37,000	37,000	●	0%
641009 Cleaning Supplies	4,979	4,605	5,000	5,000	●	0%
641020 Uniforms	35,532	53,201	18,000	33,000	●	83%
642001 Gasoline & Oil	25,535	45,000	34,400	64,400	●	87%
642002 Utilities	2,631	60,221	69,784	63,160	●	-9%
643003 SUB Water	7,992	-	-	-		
643004 SUB Sewer & Drainage	4,932	-	-	-		
643007 SUB Electricity	44,621	-	-	-		
644002 Memberships, Books, Subscrips	3,292	1,341	5,650	4,000	●	-29%
645002 Postage & Shipping Charges	58	19	800	400	●	-50%
645003 Office & Computer Supplies	760	1,047	3,100	3,100	●	0%
645006 Small Furniture & appliances	1,167	-	-	-		
647001 Parts & Materials	10	-	-	-		



**Department Account Summary**  
**FY20 Operating Stoplight - General Fund 100**  
**Fire & Life Safety**

Minimal increase or reduction (up to + 2.99%) ●  
 Moderate increase (3%-5.99%) ●  
 Substantial increase (6% or greater) ●

Account	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed	% Change FY19 Amended to FY20 Proposed	
647007 Cleang/Maint Materials	-	1,018	-	-		
647009 Program Expense	38,412	28,913	120,660	32,300	●	-73%
660001 Fire Station Maintenance	24,272	57,901	20,000	25,000	●	25%
660004 Equipment Maintenance	18,695	3,238	36,600	25,000	●	-32%
660006 Communicate EQ Maint	11,060	20,218	18,000	18,000	●	0%
660011 Breathing App Maint	10,567	1,321	10,000	10,000	●	0%
660016 Vehicle Maintenance	127,331	131,682	75,880	77,084	●	2%
660019 Water Res EQ Repair	50	-	-	-		
671006 Employee Development	28,939	6,678	26,500	26,500	●	0%
671020 Fire Mileage Reimb	4,686	5,261	5,000	5,000	●	0%
672004 HRA Adjustment	-	1,582	-	-		
673002 Hiring & Promotion Expense	2,208	1,354	25,000	22,000	●	-12%
<b>Material &amp; Service</b>	<b>1,178,043</b>	<b>1,199,527</b>	<b>1,302,095</b>	<b>1,275,904</b>	●	<b>-2%</b>
680001 Internal Insurance Chgs	116,532	123,576	86,424	69,612	●	-19%
680005 Int Computer Equip Chgs	52,356	51,672	51,672	45,000	●	-13%
680011 Internal Veh & Equip Rent	203,424	207,924	207,972	314,974	●	51%
680014 Internal Employee Benefit Chg	46,332	48,612	45,312	43,200	●	-5%
680015 Internal Lease Payments	213,612	341,232	127,628	127,628	●	0%
680018 Internal MS Enterprise Agreemt	18,300	20,676	27,336	25,488	●	-7%
680027 Internal Workers Comp Chrgs	116,184	91,380	61,368	40,980	●	-33%
680030 Int Bldng Preservation Chrgs	35,076	36,576	38,796	37,440	●	-3%
<b>Internal Charges</b>	<b>801,816</b>	<b>921,648</b>	<b>646,508</b>	<b>704,322</b>	●	<b>9%</b>
791002 Public Safety Info System	9,333	9,333	-	-		
<b>Capital Outlay</b>	<b>9,333</b>	<b>9,333</b>	<b>-</b>	<b>-</b>		
<b>Total Expenditures F100</b>	<b>\$ 10,814,793</b>	<b>\$ 11,412,497</b>	<b>\$ 11,488,494</b>	<b>\$ 12,000,543</b>	●	<b>4%</b>

**Department Account Summary**  
**FY20 Operating Stoplight - Building Code Fund 224**  
**Fire & Life Safety**

Minimal increase or reduction (up to + 2.99%) ●  
 Moderate increase (3%-5.99%) ●  
 Substantial increase (6% or greater) ●

Account	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed	% Change	
					FY19 Amended to FY20 Proposed	FY20 Proposed
510000 Salaries	-	39,957	42,150	41,781	●	-1%
560000 Fringe Benefits	-	3,278	3,458	3,427	●	-1%
560001 Medical/Dental Insurance	-	7,573	7,633	7,613	●	0%
560003 PERS/OPSRP	-	6,769	7,139	9,092	●	27%
560005 Workers Compensation	-	521	474	470	●	-1%
564005 Cell phone allowance	-	-	216	216	●	0%
<b>Personnel Services F224</b>	-	<b>58,097</b>	<b>61,069</b>	<b>62,600</b>	●	<b>3%</b>

**Department Account Summary**  
**FY20 Operating Stoplight - Fire Local Option Levy 235**  
**Fire & Life Safety**

Minimal increase or reduction (up to + 2.99%) ●  
 Moderate increase (3%-5.99%) ●  
 Substantial increase (6% or greater) ●

Account	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed	% Change FY19 Amended to FY20 Proposed	
510000 Salaries	749,445	639,829	683,760	661,503	●	-3%
510001 Medic Ride Pay	8,904	100	-	-		
540000 Overtime	209,344	234,459	200,305	180,000	●	-10%
560000 Fringe Benefits	63,787	56,347	73,641	65,606	●	-11%
560001 Medical/Dental Insurance	164,970	131,841	140,770	140,422	●	0%
560003 PERS/OPSRP	95,335	111,768	136,346	173,514	●	27%
560005 Workers Compensation	8,231	8,170	9,609	9,419	●	-2%
576000 Internal PERS side account	-	-	-	-		
<b>Personnel Services</b>	<b>1,300,015</b>	<b>1,182,515</b>	<b>1,244,431</b>	<b>1,230,465</b>	●	<b>-1%</b>
611006 Dispatch Contract	147,928	159,762	167,750	176,138	●	5%
611008 Contractual Services	-	-	-	-		
632001 Telephone, Cellular, Pager	-	-	-	-		
632002 Ris/Airs/Geo Charges	5,071	5,723	4,764	4,068	●	-15%
641006 Medical Supplies	18,053	17,271	14,000	16,000	●	14%
641008 Safety Clothing/Eq	-	-	4,000	2,000	●	-50%
641009 Cleaning Supplies	381	373	700	500	●	-29%
642001 Gasoline & Oil	8,269	-	15,000	10,000	●	-33%
642002 Utilities	1,297	1,076	1,000	1,075	●	7%
647009 Program Expense	1,706	3,093	2,000	2,000	●	0%
660001 Fire Station Maintenance	2,228	2,227	1,000	3,000	●	200%



**Department Account Summary**  
**FY20 Operating Stoplight - Fire Local Option Levy 235**  
**Fire & Life Safety**

Minimal increase or reduction (up to + 2.99%) ●  
 Moderate increase (3%-5.99%) ●  
 Substantial increase (6% or greater) ●

Account	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed	% Change FY19 Amended to FY20 Proposed	
660004 Equipment Maintenance	155	-	5,000	2,500	●	-50%
660006 Communicate EQ Maint	-	350	-	-		
660016 Vehicle Maintenance	23,278	16,855	38,975	26,125	●	-33%
671006 Employee Development	-	-	500	-	●	-100%
671020 Fire Mileage Reimb	811	710	1,000	1,000	●	0%
<b>Material &amp; Service</b>	<b>209,176</b>	<b>207,440</b>	<b>255,689</b>	<b>244,406</b>	●	<b>-4%</b>
680001 Internal Insurance Chgs	18,156	14,244	10,248	8,400	●	-18%
680014 Internal Employee Benefit Chg	7,200	5,604	5,376	5,256	●	-2%
680018 Internal MS Enterprise Agreemt	2,856	2,400	3,264	3,072	●	-6%
680027 Internal Workers Comp Chrgs	18,108	10,536	7,284	4,944	●	-32%
680030 Int Bldng Preservation Chrgs	6,564	5,100	5,616	5,604	●	0%
<b>Internal Charges</b>	<b>52,884</b>	<b>37,884</b>	<b>31,788</b>	<b>27,276</b>	●	<b>-14%</b>
<b>Total Expenditures F235</b>	<b>\$ 1,562,076</b>	<b>\$ 1,427,840</b>	<b>\$ 1,531,908</b>	<b>\$ 1,502,147</b>	●	<b>-2%</b>

**Department Account Summary**  
**FY20 Operating Stoplight - Ambulance Fund 615**  
**Fire & Life Safety**

Minimal increase or reduction (up to + 2.99%) ●  
 Moderate increase (3%-5.99%) ●  
 Substantial increase (6% or greater) ●

Account	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed	% Change FY19 Amended to FY20 Proposed	
510000 Salaries	2,310,580	2,191,346	2,593,514	2,616,266	●	1%
510001 Medic Ride Pay	53,734	126,124	160,524	164,220	●	2%
510020 Seasonal & Intern Wages	12,193	-	-	-		
540000 Overtime	527,403	623,847	311,104	293,418	●	-6%
560000 Fringe Benefits	242,092	229,276	252,771	249,938	●	-1%
560001 Medical/Dental Insurance	582,368	578,233	704,448	702,712	●	0%
560003 PERS/OPSRP	337,491	435,306	460,024	595,033	●	29%
560005 Workers Compensation	24,729	27,377	26,788	27,024	●	1%
564005 Cell phone allowance	518	542	540	540	●	0%
<b>Personnel Services</b>	<b>4,091,108</b>	<b>4,212,050</b>	<b>4,509,713</b>	<b>4,649,150</b>	●	<b>3%</b>
611006 Dispatch Contract	110,946	34,562	125,812	132,103	●	5%
611008 Contractual Services	48,569	66,181	68,760	68,760	●	0%
611019 Merchant fees	78,222	80,989	66,000	95,000	●	44%
632001 Telephone, Cellular, Pager	14,580	22,037	15,826	16,500	●	4%
632002 Ris/Airs/Geo Charges	17,895	19,483	20,256	21,300	●	5%
632005 Computer Equipment	90	67,153	58,200	25,000	●	-57%
633001 Advertising	286,799	239,035	205,000	205,000	●	0%
634003 Duplicating Supplies	2,361	1,521	4,650	4,650	●	0%
634006 Printing & binding	623	554	700	700	●	0%
635001 Travel & Meeting Expenses	6,466	2,397	7,625	7,625	●	0%
636001 Software License Fee	-	83,163	203,755	203,765	●	0%
641006 Medical Supplies	99,041	89,208	65,000	92,500	●	42%
641008 Safety Clothing/Eq	-	-	9,000	9,000	●	0%
641009 Cleaning Supplies	675	535	1,000	1,000	●	0%
642001 Gasoline & Oil	29,383	37,643	41,200	62,600	●	52%
642002 Utilities	9,507	9,816	10,148	9,905	●	-2%
643003 SUB Water	85	-	-	-		
643004 SUB Sewer & Drainage	154	-	-	-		
643007 SUB Electricity	3,021	-	-	-		
644002 Memberships, Books, Subscrips	5,583	6,067	5,700	5,700	●	0%
645002 Postage & Shipping Charges	11,406	8,280	10,150	10,150	●	0%
645003 Office & Computer Supplies	2,520	2,282	4,400	4,400	●	0%

**Department Account Summary**  
**FY20 Operating Stoplight - Ambulance Fund 615**  
**Fire & Life Safety**

Minimal increase or reduction (up to + 2.99%) ●  
 Moderate increase (3%-5.99%) ●  
 Substantial increase (6% or greater) ●

Account	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed	% Change FY19 Amended to FY20 Proposed	
645006 Small Furniture & appliances	-	-	1,000	1,000	●	0%
647009 Program Expense	45,880	29,599	191,200	53,569	●	-72%
650009 Rural Life Support Exp	10,000	-	10,000	10,000	●	0%
660001 Fire Station Maintenance	10,815	8,519	2,000	10,000	●	400%
660004 Equipment Maintenance	100,498	2,695	12,000	14,500	●	21%
660006 Communicate EQ Maint	114	140	-	-		
660016 Vehicle Maintenance	84,842	58,317	80,500	112,500	●	40%
671006 Employee Development	7,503	2,682	15,200	15,200	●	0%
671007 Organization Development	-	60	-	-		
671020 Fire Mileage Reimb	1,970	1,809	2,000	2,000	●	0%
<b>Material &amp; Service</b>	<b>989,547</b>	<b>874,726</b>	<b>1,237,082</b>	<b>1,194,427</b>	●	<b>-3%</b>
680001 Internal Insurance Chgs	64,068	61,020	43,584	43,992	●	1%
680002 Internal Veh Mt Chgs	1,188	1,176	948	912	●	-4%
680004 Internal Fac Rent	17,244	17,244	14,112	11,940	●	-15%
680005 Int Computer Equip Chgs	3,792	3,288	-	50,000	●	100%
680007 Internal Bldg Maint Chgs	31,968	40,140	31,488	60,444	●	92%
680011 Internal Veh & Equip Rent	170,688	232,272	232,272	232,272	●	0%
680012 Indirect Costs	511,320	541,116	512,592	623,880	●	22%
680014 Internal Employee Benefit Chg	25,620	24,000	22,848	27,492	●	20%
680018 Internal MS Enterprise Agreemt	10,044	10,296	13,884	16,104	●	16%
680027 Internal Workers Comp Chrgs	63,876	45,144	30,936	25,896	●	-16%
680030 Int Bldng Preservation Chrgs	23,148	21,984	23,856	29,316	●	23%
<b>Internal Charges</b>	<b>922,956</b>	<b>997,680</b>	<b>926,520</b>	<b>1,122,248</b>	●	<b>21%</b>
<b>Total Expenditures F615</b>	<b>\$ 6,003,611</b>	<b>\$ 6,084,456</b>	<b>\$ 6,673,315</b>	<b>\$ 6,965,825</b>	●	<b>4%</b>



**Department Account Summary**  
**FY20 Operating Stoplight - Vehicle & Equipment Fund 713**  
**Fire & Life Safety**

Minimal increase or reduction (up to + 2.99%) ●  
 Moderate increase (3%-5.99%) ●  
 Substantial increase (6% or greater) ●

Account	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed	% Change FY19 Amended to FY20 Proposed	
641008 Safety Clothing/Eq	18,000	-	-	-		
660004 Equipment Maintenance	15,000	-	-	-		
<b>Material &amp; Service</b>	<b>33,000</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
723001 Vehicles	771,697	44,145	25,000	1,265,000	●	4960%
741002 Personal Safe Equip	52,202	71,484	70,000	25,000	●	-64%
741011 Program Equipment	-	-	250,000	-	●	-100%
744000 Equipment Replacement	-	19,542	30,000	145,000	●	383%
751001 Computer Equipment	34,874	24,241	33,200	107,000	●	222%
761003 Radios	-	9,102	-	-		
<b>Capital Outlay</b>	<b>858,772</b>	<b>168,513</b>	<b>408,200</b>	<b>1,542,000</b>	●	<b>278%</b>
<b>Total Expenditures F713</b>	<b>\$ 891,772</b>	<b>\$ 168,513</b>	<b>\$ 408,200</b>	<b>\$ 1,542,000</b>	●	<b>278%</b>

## **Budget Committee Action Required for Approval of FY20 Proposed Budget**

### Motions:

- ↳ A motion to approve the budget as proposed by the City Manager with the following changes: (person making the motion should, or can ask staff to, recite the changes identified on the master Budget Committee Deliberation Worksheet and as captured in the meeting minutes)
- ↳ A motion to direct Council to levy a property tax for the 2019/20 fiscal year at a rate of \$4.7403 per thousand.
- ↳ A motion to direct Council to levy a special operating local option property tax for the 2019/20 fiscal year at a rate of \$0.36 per thousand. (The Fire Local Option Levy)
- ↳ A motion to direct Council to levy a special operating local option property tax for the 2019/20 fiscal year at a rate of \$1.40 per thousand. (The Police and Court Local Option Levy)
- ↳ A motion to levy an additional \$4,458,847 for the retirement of the City's bonded indebtedness.