**Our Mission:** To serve our communities by preserving life, protecting property, and the environment through prevention, education, emergency medical services, rescue, and fire suppression services.

Summary of Services
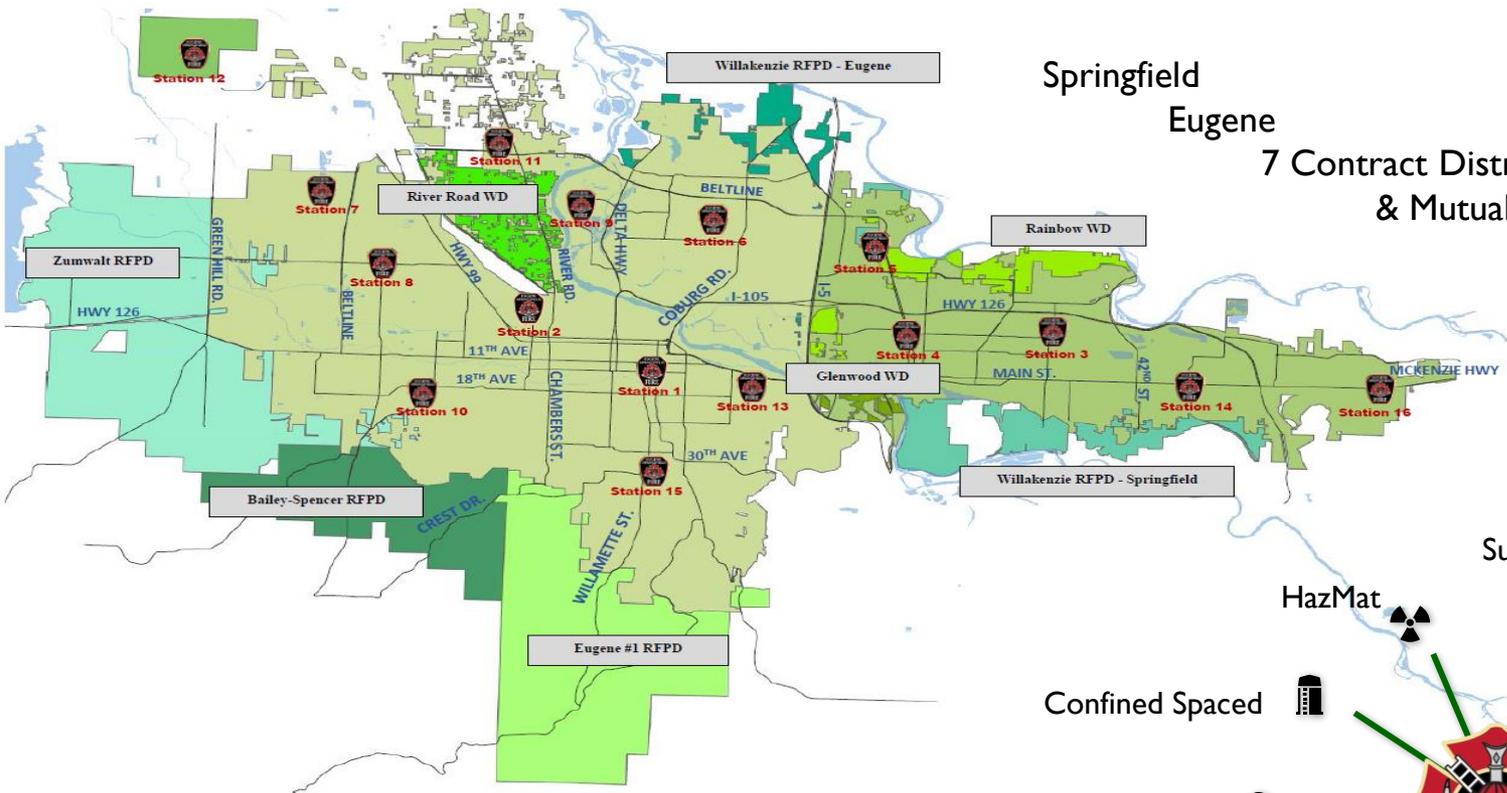
Springfield

Eugene

7 Contract Districts
& Mutual Aid Agreements

1,500 sq miles

Serving 287,000 citizens

Fire Suppression

HazMat

EMS

Confined Spaced

Water Rescue

FMO

Aircraft Rescue
& Firefighting

Training

Administration

Logistics
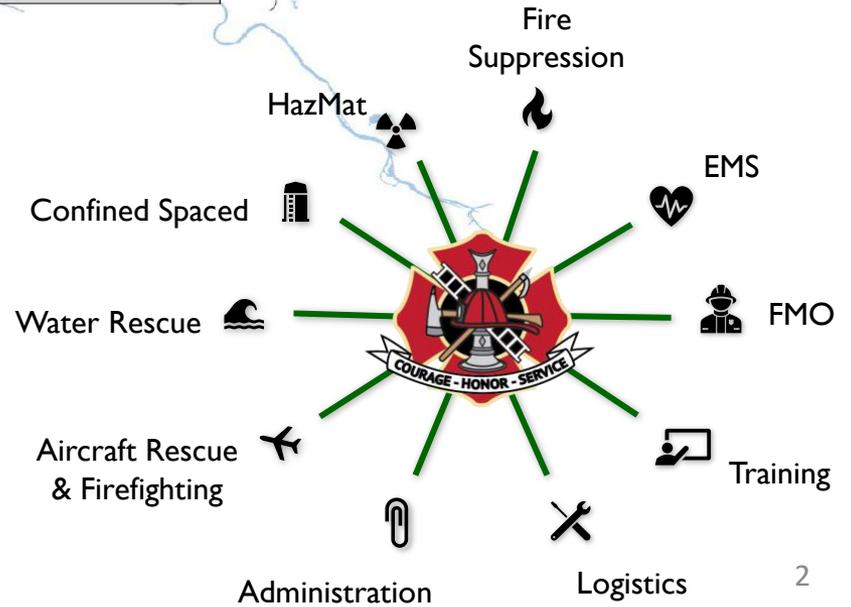
2

Budget Overview

ESF's total FY22 proposed budget is **$67,509,663**

### Springfield Fire & Life Safety accounts for **30.8%** or **$20,793,462** of the budget

|	FY20 Actuals	FY21 Amended	FY22 Proposed
Personnel	$15,319,034	$15,838,660	$15,827,562
Materials & Service	$4,418,859	$4,911,010	$4,826,000
Capital Outlay	$92,611	$1,765,000	$139,900
Grand Total	$19,830,503	$22,514,670	$20,793,462
FTE Count All Funds	101.65	92.00	91.00

Services and Personnel:

- Line Personnel levels remains unchanged from FY20 at 80.0 FTE

- No service level reductions to Springfield proposed in FY22

- Ambulance Billing 1.0 FTE reduction due to reduction of billing contracts in FY20

FY22 Proposed Resources

Fire District Contracts 8.2% $1,709,000
Permits 0.8% $165,000
Levy 8.2% $1,713,722
General Fund 50.1% $9,210,006
ATF 32.6% $6,787,129
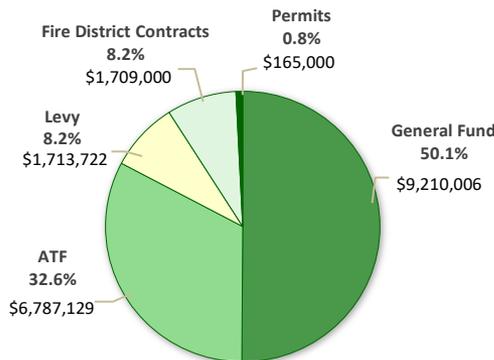
FY22 Expenditure by Type
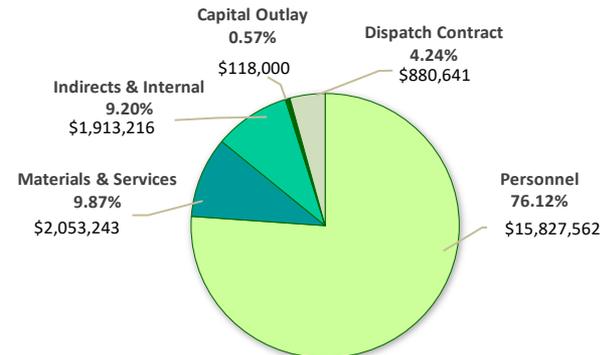
Capital Outlay 0.57% $118,000
Dispatch Contract 4.24% $880,641
Indirects & Internal 9.20% $1,913,216
Materials & Services 9.87% $2,053,243
Personnel 76.12% $15,827,562

Ambulance Transport Fund

Resources
- GEMT Rev
- FireMed Rev
- General Fund
- Beginning Cash
- Ambulance Rev

Expenditures
- Dispatch Exp
- Capital Outlay Exp
- Central Services Exp
- M&S Exp
- Personnel Exp
- (Beginning Cash)
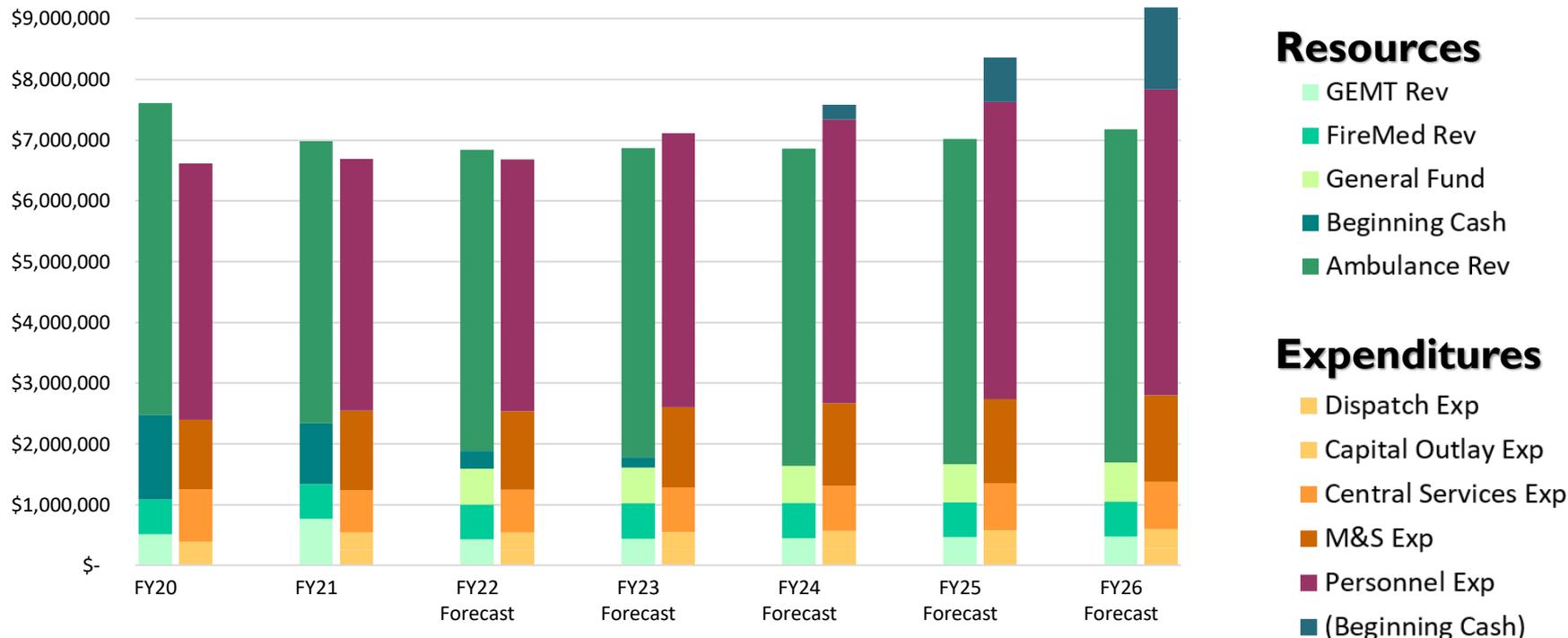
	FY20 Actuals	FY21 Estimated	FORECAST FY22	FY23	FY24	FY25	FY26
Beginning Working Capital	$ 1,387,882	$ 996,265	$ 290,394	$ 163,075	($ 249,636)	($ 727,470)	($ 1,344,644)
Resources	$ 6,220,778	$ 5,976,237	$ 6,554,173	$ 6,704,088	$ 6,858,687	$ 7,015,429	$ 7,176,131
Expenditures	$ 6,612,394	$ 6,682,108	$ 6,681,492	$ 7,116,800	$ 7,336,520	$ 7,632,602	$ 7,836,931
Reserves	$ 996,265	$ 290,394	$ 163,075	($ 249,636)	($ 727,470)	($ 1,344,644)	($ 2,005,444)

Fire & Life Safety

Overall Call Volume Through February 2021

*6,848 incidents occurred in Springfield

26,703

Eugene Springfield Fire calls ↓ **3.7%** from FY20 (27,744 calls)

Fire: **561**

Medical: **15,726**

Service Calls: **5,850**

Unidentified calls: **4,566**

Response reliability increased from 84.3% to **88.1%** for calls in Springfield and is ↑ **2.3%** for all of Eugene Springfield Fire calls

82% of all fires were contained in the room of origin

- **8%** above national average

- ↑ **14.4%** from FY20

FY21 Accomplishments

COVID-19 Response

- Continued to support EOC
- Leveraged Federal CARES funding to secure PPE and acquire decontamination equipment
- Aid in vaccination rollout and administration

Self-Contained Breathing Apparatus

SCBA Replacement purchase

Engine and Ambulance

Apparatus Replacement purchase

Standards of Cover & Risk Assessment

$336k in revenue

Ground Emergency Medical Transport

MedBank

Purchasing and managing our own pharmaceutical inventory
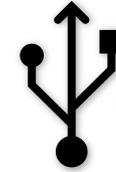
Technology Upgrades

- iPads replaced Panasonic Toughbooks
- MDC upgrade in all engines
- Implemented training platform on TargetSolutions
- Records Management Software
- Electronic patient care reporting implemented December 30th, 2020
- Cloud based platform alleviated support from Springfield servers

Conflagrations

- Largest conflag response in recent history with 8 separate wildfires responses
- **$352k** reimbursement from Oregon State Fire Marshal's Office

6

Hilltop radio upgrades will utilize regional grant with Lane Fire Defense Board

To Do List:

- ☐ 2021 Olympic Trials
- ☐ Hilltop radio system evaluation
- ☐ In-apparatus and handheld radio replacements
- ☐ 2019 Fire Code permit and inspection fee alignment
- ☐ Rollout new Fire Engine and Ambulance
- ☐ Inventory Control System
- ☐ Continued cost recovery from COVID-19
- ☐ Joint Jurisdictional Advisory Committee
- ☐ Fire Chief's recruitment

FY23-26 Future Year Considerations

2022 World Games

Plan for increasing call volume with population growth and an aging population
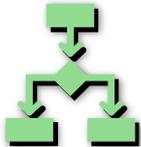
Fire Department Governance Model

Ambulance Fund Reserves

Station remodels

Evaluate alternative service delivery models

Future growth planning for land acquisition and station placement

Fire Marshal's Office staffing model