

PUBLIC SAFETY PROGRAM

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

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 \$12,313,192 or 52.8% of the Public Safety Program total operating budget of \$23,330,938.

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.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Fire Administration	\$ 216,958	\$ 234,685	\$ 248,076	\$ 257,775

Budget Highlights and Service Level Changes:

Highlights: Fire Administration staff will need to provide more assistance to the EMS Division, should key staff positions there need to be eliminated. (See Emergency Medical Services Program.) During FY04, Fire Administration will be concentrating on possible fire district implementation, reversing financial problems in the EMS Fund and implementing a new fire engine staff authorized by levy at the 28th and Centennial Station. (See Fire Operations Program.)

Service Level Changes: As part of the General Fund balancing strategy, a reduction of \$1,096 (of the total department reduction of \$59,341) was made to this program - \$732 reduction for minor changes to personal service costs and \$364 in materials and services reductions.

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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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	0	25%	50%	100%
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Maintain high level of communications within the department.

◆ Conduct nine Chief's reports for all department employees	100%	100%	90%	100%
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Program Outcomes and Indicators: continued	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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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%	95%	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.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Emergency Medical Services:				
Emergency Medical Services	\$ 2,967,019	\$ 2,929,214	\$ 3,117,256	\$ 3,139,705
EMS Account Services	\$ 556,733	\$ 593,312	\$ 724,636	\$ 747,787
FireMed	\$ 437,504	\$ 470,043	\$ 514,522	\$ 516,672
Total	\$ 3,961,256	\$ 3,992,569	\$ 4,356,414	\$ 4,404,164

Budget Highlights and Service Level Changes:

Highlights: An issue paper on the FireMed and Ambulance billing changes being proposed by the City of Eugene will be presented to the Budget Committee during the FY04 budget review. Effective in FY04, the City of Eugene has requested to end the long-standing contract they have had with the City of Springfield to provide FireMed and Ambulance Account services. Program expenditures in the FireMed and Ambulance Account Services programs will be reduced to reflect the loss of this workload and resulting contract revenue. Such changes are not yet reflected in this program page, pending Budget Committee review.

Service Level Changes: No changes for FY04 proposed. Pending contractual changes which will involve a reduction to FTE, revenue, and expenditures will be presented during the FY04 Proposed Budget review process via an issue paper. (No General Fund activity.)

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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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%	93%
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**Program Outcomes and Indicators:
continued**

Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Provide affordable, medically necessary ambulance services to the community through the FireMed ambulance membership program.

◆ Percentage of eligible households in central Lane County covered by FireMed	25.7%	27.2%	27.5%	26%
◆ Average savings to FireMed patients served (per patient)	\$152.38	\$171.77	\$212.61	\$220.00

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	76	63	65	65
◆ Unadjusted historical collection percentage	75%	74.4%	68%	68%

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

The Fire Marshal's Office is responsible for development of continuing 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. The program will meet hazardous materials mandates as outlined by federal and state governments.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Fire Marshal's Office:				
Fire Prevention	\$ 386,162	\$ 368,832	\$ 341,564	\$ 312,490
Haz-Mat	\$ 152,653	\$ 148,840	\$ 159,845	\$ 167,028
Total	\$ 538,815	\$ 517,312	\$ 501,409	\$ 479,518

Budget Highlights and Service Level Changes:

Highlights: The most difficult area for the Fire Marshal's Office (FMO) is coping with the overtime cost control since the loss of 1.0 FTE Deputy Fire Marshal position in FY03. 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. Vacation, illness, or injury, further complicate the ability of the division to carry out its work.

Service Level Changes: As part of the FY04 General Fund balancing strategy, an reduction of \$9,834 (of the total department reduction of \$59,341) was made to this program consisting of an increase of \$819 in minor increases to personal service costs and a \$10,653 reduction to materials and services costs.

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Maintain compliance with Fire and Haz Mat standards in order to facilitate a safe community.

♦ Percent of high-hazard occupancies in compliance with fire safety rules and regulations at time of initial inspection	45%	45%	47%	45%
♦ Percent of deficiencies corrected upon re-inspection	100%	100%	100%	100%

**Program Outcomes and Indicators:
continued**

Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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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.

♦ Through fire safety education, reduce the number of fire deaths per-million over a 10 year period	1991/2000 10.2	1992/2001 10.2	1993/2002 11.8	1994/2004 7.7
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Protect the community by ensuring adherence to Fire Code Standards for new construction and remodel projects.

♦ Conduct safety plan checks and inspections of new construction and remodels	100%	100%	100%	100%
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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.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Fire Operations	\$ 4,548,546	\$ 5,027,179	\$ 5,276,194	\$ 6,654,453

Budget Highlights and Service Level Changes:

Highlights: The Operations Division will experience 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 will improve response times for all areas of the city and result in a higher level of community fire safety.

Service Level Changes: Program funding was increased in the General Fund by \$24,316 for the costs associated with the Dispatch contract with the City of Eugene, bringing the total contract to \$143,439 (increase due to run volume; purchase of new dispatch protocol system). As part of the General Fund balancing strategy, a reduction of \$32,667 (of the total department reduction of \$59,341) was made to this program as follows: an increase of \$19,364 in changes to personal service costs; a reduction of \$9,127 in overtime; a reduction of \$12,454 in material and service costs; and the second year of a two-year strategy to move \$30,450 in funding for fire equipment from the General Fund to the G. O. Bond Capital Projects Fund (a wash to the program and department).

New to the Fire Operation program is a total of 9.0 FTE and \$932,200 in additional funding was provided by the passage of the voter approved four year Fire Local Option Levy. (Funding continues through FY07.)

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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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	69%	68.3%	68.1%	75%
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Program Outcomes and Indicators:
continued

Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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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	7	5	20	50
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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.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Training	\$ 269,504	\$ 327,840	\$ 402,460	\$ 398,835

Budget Highlights and Service Level Changes:

Highlights: Due to passing the four year Fire Local Option Levy, the Training Section is faced with conducting a recruitment class for new firefighters to staff Fire Station 3. In addition, the Training Section must maintain skills of all other Operations personnel, and provide training and knowledge for personnel to replace senior employees who are expected to retire. Recruit training is a twelve week process where personnel are assigned to a 40 hour week. Once on shift, personnel then must complete monthly assignments and task performance measures throughout the remainder of the probationary period. New employees are trained in fire fighting as well as EMS procedures and protocols, so at the end of the probationary period, they may successfully perform on both ambulances and engine assignments.

Service Level Changes: As part of the FY04 General Fund balancing strategy, a reduction of \$15,744 (of a total department reduction of \$59,341) was made to this program as follows: \$342 reduction in minor changes to personal service costs and \$15,402 in a reduction to materials and services costs.

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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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	0	1	1	1
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Program Outcomes and Indicators: continued	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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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	100%	100%	100%	100%
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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	73%	75%	78%	80%

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

◆ Personnel receiving certification for attendance at advanced seminars or conferences	14	12	15	5
◆ Number of personnel receiving new certification in technical rescue	6	6	6	0
◆ Number of personnel re-certified in technical rescue	0	0	8	0

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 is for the purchase of computer hardware and software for Fire and EMS apparatus.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
G.O. Capital Bond	\$ 930	\$ 0	\$ 118,447	\$ 118,447

Budget Highlights and Service Level Changes:

Highlights: The ability to store, receive and input data from computers in apparatus is an essential tool required by the department. During FY01, Information Technology (IT) assisted in research on applications that are currently available. While there is software and hardware equal to the task, the AIRS system has not completed the upgrade needed to make the connectivity work. The AIRS upgrade is scheduled for completion by the end of FY03. The funds will not be used until AIRS has finished it work.

Service Level Changes: No FY04 changes.

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
♦ Equip frontline apparatus with fully functioning mobile data computers.	Continuing	Continuing	Continuing	Continuing