

Fire and Life Safety Department

Departmental Programs

- Office of the Chief
- Administrative Services Bureau
- Emergency Medical Services
- Fire Marshal's Office
- Fire Operations
- Fire and Life Safety Training

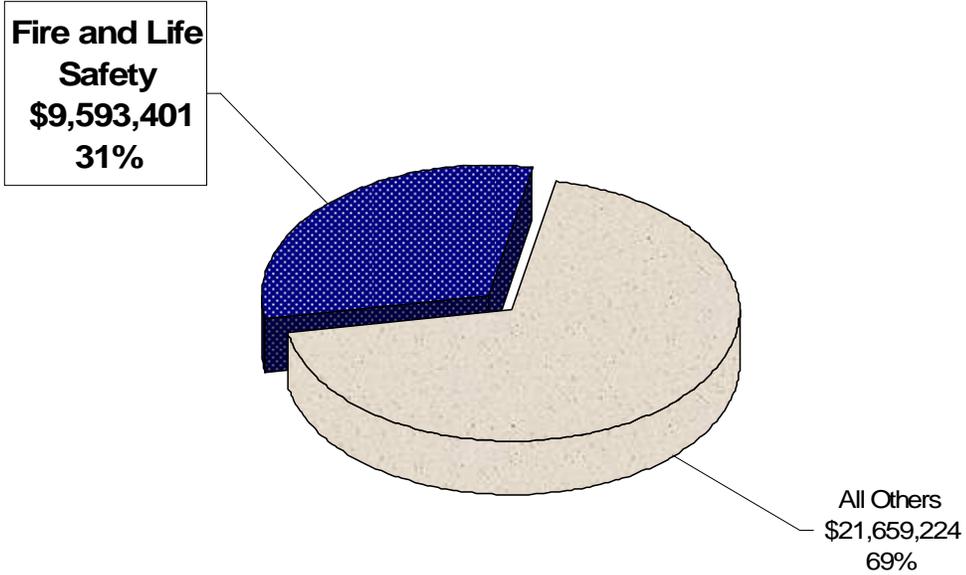
Department Description

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.

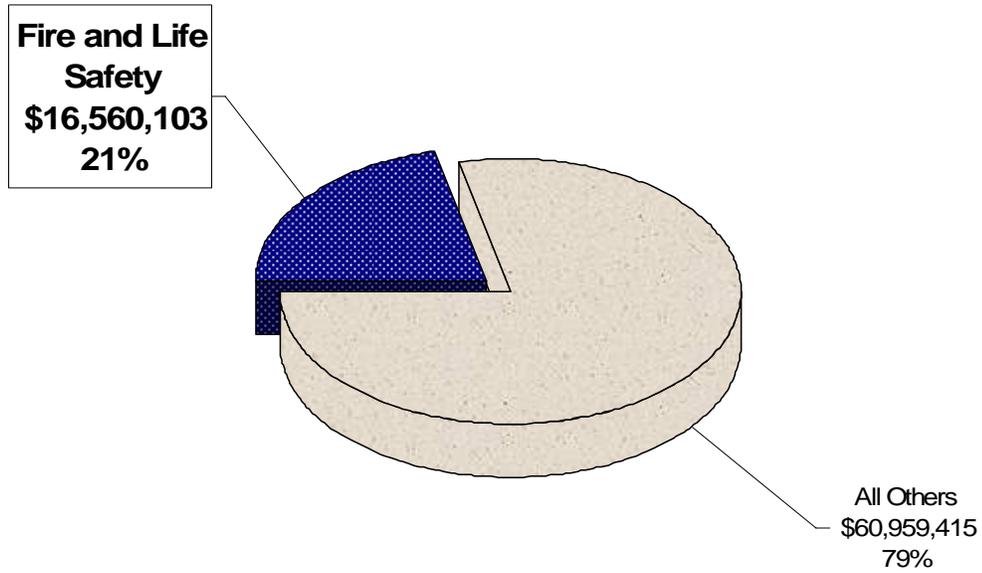
Mission

The Fire and Life Safety Department provides the personnel, training, 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.

FY09 OPERATING BUDGET - General Fund	\$	31,252,625
Fire and Life Safety:	\$	9,593,401



FY09 OPERATING BUDGET - All Funds	\$	77,519,518
Fire and Life Safety:	\$	16,560,103



Fire and Life Safety Department

Financial Summary

	Actual FY06	Actual FY07	Amended FY08*	Adopted FY09
Expenditures by Category:				
Personal Services	\$10,332,537	\$11,314,109	\$11,926,032	\$12,402,341
Materials and Services	2,256,112	2,793,388	2,909,191	3,303,412
Capital Outlay	318,770	82,068	1,108,680	854,350
Total	<u>\$12,907,419</u>	<u>\$14,189,565</u>	<u>\$15,943,903</u>	<u>\$16,560,103</u>
Expenditures by Fund:				
General	\$ 7,587,258	\$ 8,562,506	\$ 9,339,940	\$ 9,593,401
Ambulance	4,000,110	4,273,805	4,503,013	4,857,956
Fire Local Option Levy	989,662	1,297,833	1,335,634	1,237,595
GO Bond Capital Projects	17,478	-	-	-
RiverBend Development Fund	16,244	9,731	39,629	-
Special Revenue Fund	122,418	11,679	220,687	140,653
Vehicle and Equipment	174,250	34,011	505,000	730,498
Total	<u>\$12,907,419</u>	<u>\$14,189,565</u>	<u>\$15,943,903</u>	<u>\$16,560,103</u>
Expenditures by Sub-Program:				
Office of the Chief	\$ -	\$ -	\$ 154,634	\$ 164,228
Administrative Services Bureau	289,541	323,650	507,308	608,475
Emergency Medical Services				
Emergency Medical Services	3,238,378	2,923,704	3,190,121	3,231,819
EMS Account Services	496,447	590,612	704,934	759,483
FireMed	301,083	613,109	609,850	861,511
Fire Marshal				
Fire Prevention	442,434	482,814	763,531	577,988
Haz-Mat	177,643	183,196	209,973	224,892
Fire Operations	7,635,461	8,586,900	9,198,334	9,685,502
Fire and Life Safety Training	308,954	485,580	605,218	446,205
G. O. Capital Bond	17,478	-	-	-
Total	<u>\$12,907,419</u>	<u>\$14,189,565</u>	<u>\$15,943,903</u>	<u>\$16,560,103</u>

* Amended as of June 16, 2008

FIRE & LIFE SAFETY DEPARTMENT
TOTAL FTE: 111.25

Office of the Chief (1.0)

Deputy Chief of Operations (1.0)

Battalion Chief (3.0)
Operations

Captain (15.0)

Engineer (15.0)

Firefighter / Paramedic (45.0)

Battalion Chief (1.0)
Training

EMS Officer (1.0)

Training Officer (2.0)

Deputy Chief /
Fire Marshal/HazMat (1.0)

Deputy Fire
Marshal 2 (3.0)

Deputy Fire
Marshal 1 (1.0)

Administrative Services Bureau
Manager (1.0)

Department
Assistant (1.0)

Program Tech
(5.0)

Clerk 2 (2.25)

ACCOUNT
SERVICES

EMS Accounting
Tech (8.0)

Clerk 2 (1.0)

FIREMED

Sr. Management
Analyst (3.0)

Management
Analyst 1 (1.0)

Fire and Life Safety Department

FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY06	Actual FY07	Adopted FY08	Adopted FY09
General	59.25	64.25	64.20	64.45
Ambulance	33.05	31.55	35.80	37.80
Fire Local Option Levy	9.00	9.00	9.00	9.00
Riverbend Development	0.25	0.25	0.25	0.00
Total Full-Time Equivalents	101.55	105.05	109.25	111.25

Position Summary

Job Title/Classification	Actual FY06	Actual FY07	Adopted FY08	Adopted FY09
Administrative Secretary	1.00	1.00	0.00	0.00
Administrative Services Bureau Manager	0.00	0.00	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	0.75	0.75	3.25	3.25
Clerk 3	1.50	1.50	0.00	0.00
Department Assistant	0.00	0.00	1.00	1.00
Deputy Chief - EMS	1.00	1.00	0.00	0.00
Deputy Chief - Operations	0.00	1.00	1.00	1.00
Deputy Chief - Fire Marshal/Haz-Mat	1.00	1.00	1.00	1.00
Deputy Fire Marshal 1	0.00	0.00	1.00	1.00
Deputy Fire Marshal 2	3.00	3.00	3.00	3.00
EMS Accounting Technician	6.00	7.00	8.00	8.00
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	15.00	15.00	15.00	15.00
Firefighter/Paramedic	45.00	45.00	45.00	45.00
Management Analyst 1	0.80	0.80	2.00	1.00
Management Analyst, Senior	1.00	1.00	0.00	3.00
Program Technician	3.50	4.00	5.00	5.00
Training Officer	1.00	2.00	2.00	2.00
Total Full-Time Equivalents	101.55	105.05	109.25	111.25

Fire and Life Safety Department

Program: Office of the Chief

Program Description:

The Office of the Chief ensures that City Council goals and targets are met, represents the Department in community, interagency, and media relations and provides management direction and support of the entire Department in order to maintain a high level of community fire and life safety.

Budget Highlights and Service Level Changes:

Highlights: As part of a recent Department management and support services process management training, Office of the Chief (OOC) has encouraged divisional implementation of process improvement events. One division is currently implementing changes as a result of process improvement and a second division is in the evaluation process of change ideas posed by the OOC.

Service Level Changes: None

Program Outcomes and Indicators:	Actual FY06	Actual FY07	Estimated FY08	Adopted FY09
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Establish the long-range strategic direction for the Department.

<ul style="list-style-type: none"> Conduct research and development necessary to formulate and maintain the long-range plan 	100%	100%	100%	100%
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Maintain high level of communications within the Department.

<ul style="list-style-type: none"> Conduct six in-person Chief's Reports and send 20 "FIRE BULLETIN" electronic newsletters to all Department employees 	100%	100%	100%	100%
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Program Outcomes and Indicators:	Actual FY06	Actual FY07	Estimated FY08	Adopted FY09
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Leadership participation in Citywide policy decision-making and carry out Citywide directives.

• Attend and participate in City Executive Team activities, implement directives	100%	100%	100%	100%
• Participate in City Council and committee meetings or activities that affect the Department	100%	100%	100%	100%

Complete performance evaluations of all division heads. Review and sign off on evaluations for all department personnel.

• Complete performance evaluations and reviews	100	98	95	100
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Fire and Life Safety Department

Program: Administrative Services Bureau

Program Description:

The Administrative Services Bureau (ASB) was created October 2006 to meet the increasing support and management service needs of the department. ASB supervises and manages the revenue-generating programs: Ambulance Account Services and FireMed. In addition, the ASB is responsible for budget development, grant management, accounts payable, payroll, contract coordination, and fiscal monitoring. It provides support services for the Office of the Chief, Operations Division, Training, Ambulance Transport, Fire Marshal's Office, FireMed and Ambulance Account Services.

Budget Highlights and Service Level Changes:

Highlights: The 2007 FireMed Campaign produced the first annual increase in membership in five years. For 2008 FireMed will offer expanded membership coverage through a new Public-Private reciprocal agreement, developed and coordinated by Springfield. Previously only public agencies could participate. The new agreement will allow as many as 17 new ambulance service areas to participate, potentially providing members expanded coverage into the Portland metro area, nearly the entire coast and many other areas of the state not previously covered.

As a result of the Blue Ribbon Committee recommendation to City Council for expanding ambulance billing services in order to generate additional revenue, Ambulance Account Services added one new billing client during FY08. Discussions continue with another municipal ambulance provider with an anticipation of providing billing services starting FY09.

Service Level Changes: Ambulance Account Services added a 1.0 FTE EMS Accounting Tech for the FY08 budget. The addition of the technician has enabled the department to better support our new billing client, and continues to position us for expansion of the ambulance billing services in FY09. The department is in the process of implementing software (e-PCR) that will electronically import ambulance transport information directly into the billing system, which will allow greater efficiencies. Full implementation the e-PCR project is set for November 2008.

Program Outcomes and Indicators:	Actual FY06	Actual FY07	Estimated FY08	Adopted FY09
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Provide affordable, medically necessary ambulance services to the community through the FireMed Ambulance membership program.

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|---|-----|------|------|------|
| <ul style="list-style-type: none"> • Increase percentage of eligible households in Springfield, Lane Rural and Eugene ambulance service areas covered by FireMed | 27% | 23%* | 24%* | 25%* |
|---|-----|------|------|------|

Program Outcomes and Indicators:	Actual FY06	Actual FY07	Estimated FY08	Adopted FY09
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- Maintain 'cost per membership' sold at less than 2% increase per year \$ 22.21 \$ 20.25 \$ 20.00* \$ 19.00*

* Includes Eugene in partnership.

Optimize the collection of funds for services rendered by the City of Springfield and contract agencies.

- Average number of days in accounts receivable 70 days 59 days 68 days 64 days
- Net historical collection percentage 78% 77% 74% 76%

Create further economies-of-scale for government agencies by expanding the Ambulance Account Services business.

- Increase Ambulance Account customer base by 1 new contract per customer per FY 16 17 18 19

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.

Budget Highlights and Service Level Changes:

Highlights: The EMS program continues to struggle to match expenses to revenue. In FY08, City Council approved ambulance transport rate increases in order to generate additional revenue to fund program expenses.

Service Level Changes: No services level changes are budgeted.

Program Outcomes and Indicators:	Actual FY06	Actual FY07	Estimated FY08	Adopted FY09
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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
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| | 91% | 95% | 95% | 95% |
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Fire and Life Safety Department

Program: Fire Marshal's Office

Program Description:

The FMO (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 operational 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 material mandates as outlined by Federal and State governments. The FMO is currently supervised by a member of the Fire Department's Fire Management Team that is responsible for all aspects of day to day functions of the Fire Department as well as special projects. This Deputy Chief also serves as the City Fire Marshal and provides program direction, supervision and field support and backup to the 4 Deputy Fire Marshals that provide field delivery of FMO services.

Budget Highlights and Service Level Changes:

Highlights: The division has been providing the program functions that relate to the City of Springfield's partial exemption status and will maintain that status in FY09. Record levels of construction and development activity in the City are continuing 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. Identified fire code violations have increased due to an improvement in tracking of existing fire protection system in the city. This improved tracking procedure has resulted in a greater level of compliance for required fire protection systems than in the past resulting in a safer community.

Service Level Changes: The high rate of city growth combined with the increasingly technical Building Code-driven fire protection features utilized in the modern built environment has increased the skill and knowledge necessary to provide informed advice for developers seeking to create complex structures for their businesses in Springfield. Consequently skill training and education efforts for DFMs (Deputy Fire Marshals) have been increased to higher levels. In addition the FMO is striving to match the knowledge and certifications among code enforcement deputies necessary to provide fire code enforcement services currently demanded by business owners in order to enforce the fire code in this jurisdiction. The FMO is increasing emphasis on involvement in the planning, preconstruction and construction phases of new development as the best way to prevent fire code enforcement issues that would disrupt businesses after occupancy of new facilities is granted. Finally, the inspection of businesses inside the UGB (Urban Growth Boundary) will continue as a project with special emphasis in the coming fiscal period.

Additionally, the FMO is authorized to add 1.0 FTE Inspector to maintain mandated inspections and help the city meet State-mandated requirements for community fire safety education. This position is a non-sworn (civilian) position with limited duties. While this position has been authorized, sufficient funds have not been identified that would support filling the position at this time.

Program Outcomes and Indicators:	Actual	Actual	Estimated	Adopted
	FY06	FY07	FY08	FY09

Maintain compliance with Fire and HazMat codes in order to facilitate a safe community.

• Number of unabated violations outstanding	449	600	403	200
• Number of Springfield occupancies with Fire Protection Systems not in compliance or verified as maintained	114	120	400	400

Protect the community by ensuring adherence to Fire Code Standards of development, new construction and remodel projects.

• Conduct fire and life safety plan checks and inspections of new construction and remodels	0.9	0.7	1	1
• Provide Planning Dept. input concerning development meetings. Percentage of meetings attended when requested	100%	70%	80%	80%

Provide fire safety education upon request by parents, educators, and legal system.

• Provide Juvenile Fire setter referral service and/or intervention for youth	308 hrs	300 hrs	250 hrs	250 hrs
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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 10.7 deaths per million population.

• Through fire safety education, reduce the number of fire deaths per-million over a 10-year period	1997/2006 deaths per million State 10.7 Springfield 7.5	1998/2007 deaths per million State 10.0 Springfield 7.4	1999/2008 deaths per million State 11.65 Springfield 5.43	2000/2009 deaths per million State 9.5 Springfield 4.9
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Program Outcomes and Indicators:	Actual FY06	Actual FY07	Estimated FY08	Adopted FY09
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Average estimated dollar loss per fire incident in business occupancies.

<ul style="list-style-type: none"> Through fire code enforcement and annual business inspections, maintain goal of 50% of State average dollar loss per fire. Comparison of Springfield and the State of Oregon 	State:	State:	State:	State:
	\$66,6000	\$66,6000	\$50,941	\$50,941
	Springfield:	Springfield:	Springfield:	Springfield:
	\$6,048	\$2,073	\$33,300	\$1,063

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 the Administrative Services Bureau, 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 FY08, the Department had a revenue target to net \$40,000 of additional essential emergency equipment through a Fire Act Grant. The Department was awarded a Fire Act Grant for a total of \$137,520. Federal funds in this award equal \$110,016. Equipment being purchased include new thermal imaging devices, apparatus bay exhaust systems, and new hose and nozzles.

Budget Highlights and Service Level Changes:

Highlights: A Public Safety Levy approved by voters in November 2006 will continue to fund staffing for a fifth engine company. This has improved response times for all areas of the city and resulted in a higher level of community fire safety. A 'Standards of Cover' study has been conducted, with information from the analysis to be used in the long range planning process. Cooperative efforts with Eugene Fire and EMS resulting in enhanced mutual aid. Both cities benefit from sharing resources for major incidents, improving the level of service for both cities.

Service Level Changes: Sufficient funding for maintenance and replacement of emergency equipment and fire apparatus continues to be a challenge. An additional \$75,000 was included in the FY09 budget for emergency equipment maintenance and replacements. Ongoing investment in equipment replacements will be required to maintain safety equipment at the necessary levels.

Fire apparatus replacement fund contributions are below desired levels. Contributions to the replacement fund have deteriorated in the past several years due to budget limitations. Staff is formulating strategies to address the replacement fund beginning in FY09. Replacement of large fire apparatus will not be possible from dollars currently in the fund.

Council approved total replacement of Fire Station #16 in April 2007. Funding sources are to be determined. In January 2008, Council approved a two story, pitched roof design for Fire Station #16. Additional concerns regarding long-term facilities planning issues need to be addressed. For FY09, Fire Operations will continue to lease storage space for reserve equipment for \$16,000.

Program Outcomes and Indicators:	Actual FY06	Actual FY07	Estimated FY08	Adopted FY09
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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.

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|--|-----|-----|-----|-----|
| <ul style="list-style-type: none"> Respond less than 5 minutes Citywide | 74% | 80% | 80% | 80% |
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Maintain high level of community fire safety compliance by inspecting all regulated facilities.

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|---|------|------|------|------|
| <ul style="list-style-type: none"> Percent of regulated facilities inspected | 100% | 100% | 100% | 100% |
|---|------|------|------|------|

Document information on high hazard occupancies in order to increase safety conditions for firefighters and enhance effectiveness of fire fighting efforts.

- | | | | | |
|---|----|----|----|----|
| <ul style="list-style-type: none"> Complete new comprehensive pre-fire plans | 10 | 40 | 40 | 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, 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 instructs new employees and maintains skills of all Fire Operations personnel. It also provides the training and evaluation necessary to maintain required certifications. In FY08 we will finish the high rise firefighting training that began in FY07 as part of the master plan agreement with PeaceHealth RiverBend.

Service Level Changes: One of the two Training Officer positions was held vacant for the first six months of FY08. The mandatory workload was completed using acting-in-capacity. Beginning January 1st the vacancy was filled with the promotion of a Captain temporarily assigned to the Training Section.

Program Outcomes and Indicators:	Actual FY06	Actual FY07	Estimated FY08	Adopted FY09
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Conduct comprehensive entrance examinations and screening for employment to ensure that the most qualified individuals are selected to fill vacancies.

<ul style="list-style-type: none"> • Examinations for employment and promotions to a higher rank 	2	2	1	1
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Conduct fire skills evaluations and provide required training for Oregon Department of Public Safety Standards and Training recertification.

<ul style="list-style-type: none"> • Percent of personnel completing recertification skills evaluations required for their position 	N/A	100%	100%	100%
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Program Outcomes and Indicators:	Actual FY06	Actual FY07	Estimated FY08	Adopted FY09
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%	86%	87%	88%
Offer classes and provide opportunities for personnel to receive advanced training.				
• Personnel receiving certification for attendance at advanced seminars or conferences	0	4	4	4
• Number of personnel receiving new certification in technical rescue	6	2	0	2
• Number of personnel re-certified in technical rescue	14	29	31	31
Train personnel to prevent, control, and mitigate dangerous conditions relating to hazardous materials.				
• Percent of personnel meeting minimum, annual state requirements	83%	45%	80%	90%
Maintain and enhance the Department fire suppression rating (ISO) as it relates to training.				
• Percent of personnel meeting minimum ISO requirements for training and drills	N/A	50%	70%	75%