



Budget Presentation

Summary of Services

- Fire Suppression, EMS, FMO, Training, Logistics, Administration
- Special Teams:
 - Aircraft Rescue and Fire Fighting
 - Confined Space
 - HazMat
 - Water Rescue
- Serving 287,000 citizens
- Across 1,500 square miles
 - Including:
 - Springfield
 - Eugene
 - 7 Contract Special Districts
 - Mutual Aid Agreements



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.



Fire & Life Safety

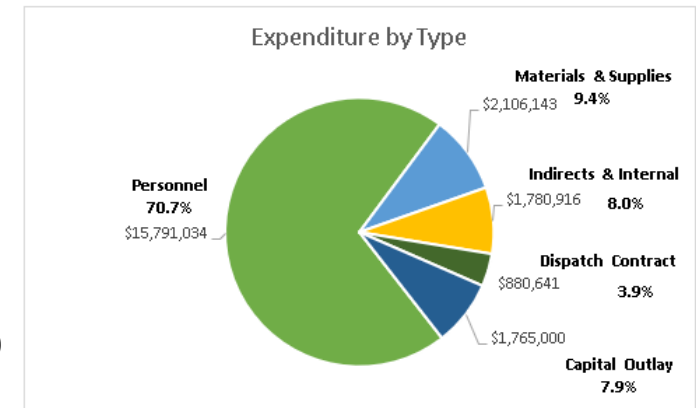
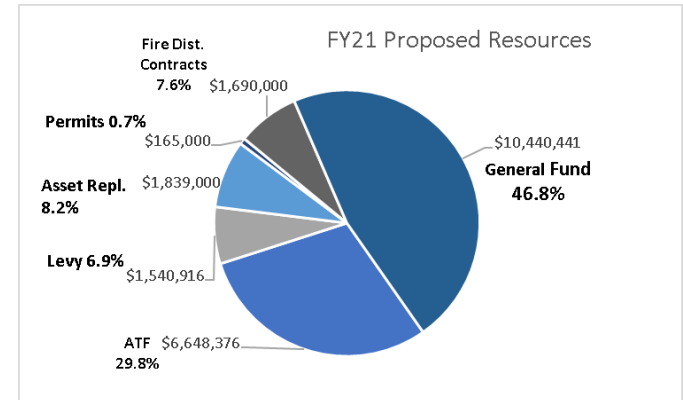
FY 2021

Budget Overview

	FY19 Actuals	FY20 Amended	FY21 Proposed
Personnel	\$15,505,094	\$16,071,096	\$15,791,034
Materials & Service	\$4,153,899	\$4,923,001	\$4,767,700
Capital Outlay	\$411,562	\$1,542,000	\$1,765,000
Grand Total	\$20,070,555	\$22,536,097	\$22,323,734
FTE Count All Funds	100.65	101.65	94.00

Services and FTE:

- Line Personnel levels remains unchanged from FY20 at 80.0 FTE
- No service level reductions to Springfield proposed in FY21
- **Reduced BLS FTE count by 5.9 FTE**
 - The BLS program for Springfield remains unchanged
- **FireMed administration restructuring .75 Seasonal FTE reduction**
 - Established LifeFlight FireMed Contract
- **Ambulance Billing 1.0 FTE reduction due to loss of billing contracts in FY20**
- **Springfield Fire & Life Safety accounts for 32.37% of ESF's total FY21 proposed budget of \$68,972,616**

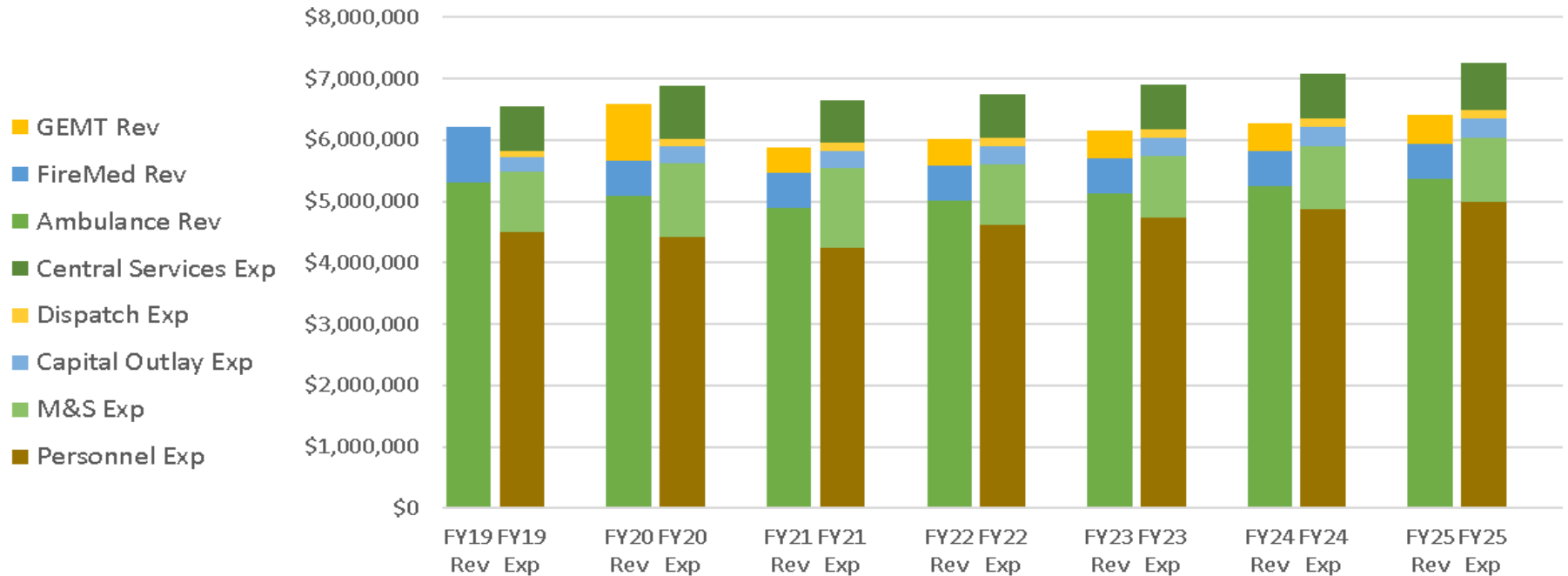




Fire & Life Safety

FY 2021

Ambulance Transport Fund



	FY19 Actual	FY20 Est.	Forecast				
			FY21	FY22	FY23	FY24	FY25
Beginning Working Capital	\$1,711,246	\$1,387,882	\$1,104,549	\$341,821	(\$379,150)	(\$1,141,615)	(\$1,959,279)
Revenue	\$6,219,367	\$6,596,716	\$5,885,650	\$6,024,745	\$6,145,472	\$6,271,841	\$6,400,457
Expenditures	\$6,542,731	\$6,880,049	\$6,648,378	\$6,745,716	\$6,907,937	\$7,089,505	\$7,251,926
Reserves	\$1,387,882	\$1,104,549	\$341,821	(\$379,150)	(\$1,141,615)	(\$1,959,279)	(\$2,810,748)

Overall Call Volume

- Calls for Service (through March 2020)
 - ESF Calls for Service: 30,405, a decrease of 0.81% from FY19
 - Fire: 801
 - Medical: 25,800
 - Service Calls: 3,804
 - Of these 7,709 incidents occurred in Springfield
- 67.6% of all fires were contained in the room of origin
 - National Average 74% (NFPA 2013 report)
- Response reliability
 - All – Slight decrease to 87.1% from 87.8%
 - Springfield – Decreased to 84.3% from 86.7%
- October 2019 California Wild Fire Conflagration





FY20 Accomplishments

- Supporting activation of COVID-19 Emergency Operations Center
- Implemented a revised work schedule for line personnel of 24 hours on, 72 hours off followed by 48 hours on, 72 hours off.
 - Reduced Overtime hours 38% (July–March FY19 compared to July–March FY20)
 - Sick Hours Down 7.1% (July–March FY19 compared to July–March FY20)
 - Health & Wellbeing
- Community Risk Assessment completed. \$118,972 Assistance to Firefighters Grant.
- Ground Emergency Medical Transport (GEMT). Filing for FY18 & FY19 projected to net \$680,000 for Ambulance Transport Fund.
- Implemented Mobile Emergency Responder Radio Coverage program (MERRC).
- Graduated seven new recruits on May 1, three of which came from BLS pipeline.
- Established Formal Chief Officer Development Program.

FY21 Initiatives/Significant Changes

- Replace Self Contained Breathing Apparatus
- Fire Option Levy Renewal process
- Update FMO permit and inspection fees
- Complete Standards of Cover
- Research radio system replacement
- Transition multiple records management software solutions to one platform
- Reclaim COVID-19 response costs



FY22-25 Future Year Considerations

- Plan for increasing call volume
 - Historical 5 year trend:
 - Emergency Response increase of 7.3%
 - Population increase of 4.3%
- Fire Marshal's Office staffing model
- Future growth planning for land acquisition and station placement
- Evaluating alternative Service delivery models
- Fire Department Governance Model
- Ambulance Fund Reserves
- *2020 Olympic Trials & 2021 World Games*
 - *Bumped to 2021 & 2022*



Questions

