



May 10, 2021 Union Pacific train trestle
Springfield, OR

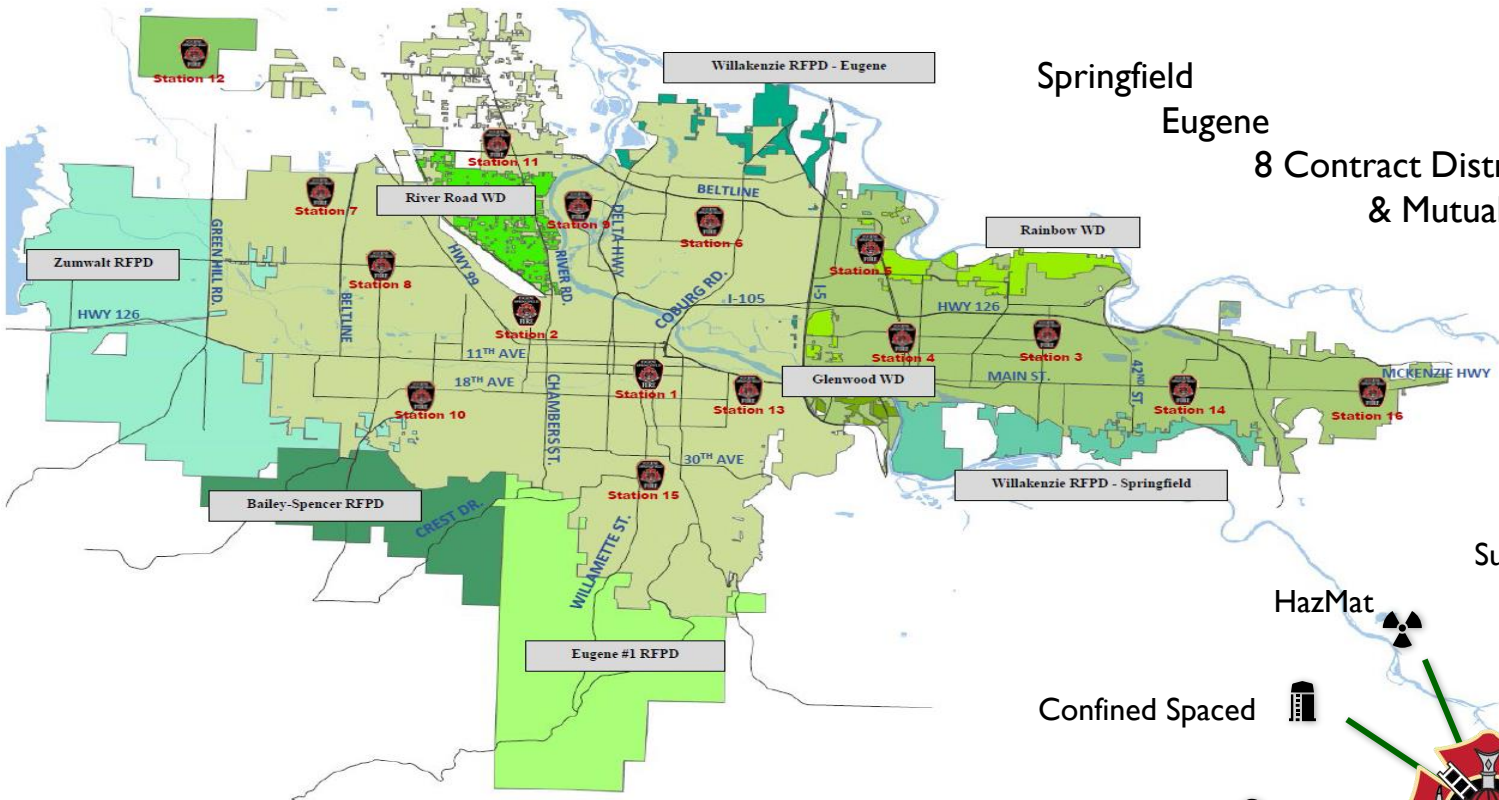
Our Mission: To serve our communities by preserving life, protecting property, and the environment through prevention, education, emergency medical services, rescue, and fire suppression services.



Fire & Life Safety

FY 2023

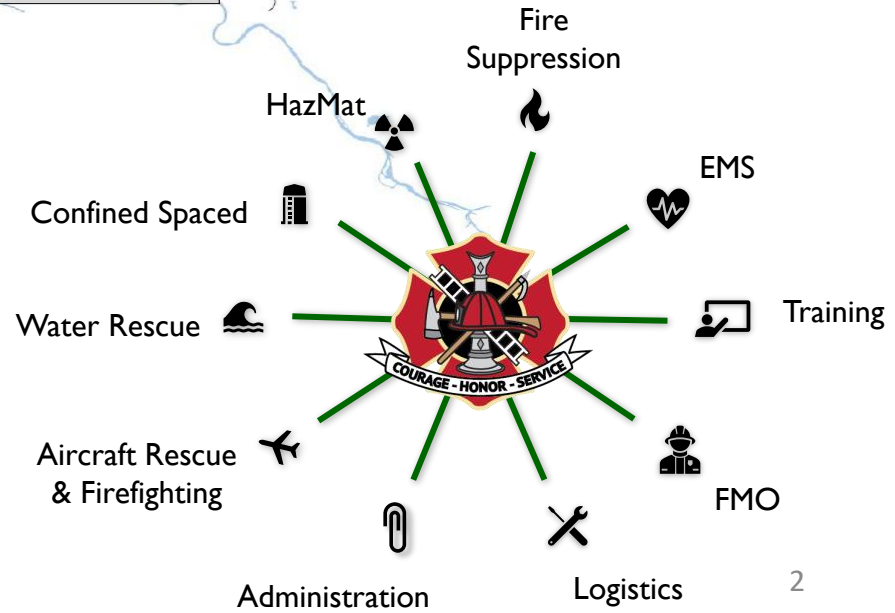
Summary of Services



Springfield
Eugene
8 Contract Districts
& Mutual Aid Agreements
1,625 sq miles



Serving 293,000 citizens



Services Provided



Emergency Medical Services

- Advanced Life Support (ALS)
 - # of Frontline Ambulances: 7
- Basic Life Support (BLS)
 - # of Frontline Ambulances: 3
- Private Ambulance – MidValley
 - Responded to 1,745 911 calls for service in FY21

FY21 Calls for Service:
29,925 (72.6%)



Fire Protection Services

- Structure and Brush Fire Response
 - # of Frontline Fire Response Vehicles:
 - Engine: 13
 - Aerial: 5
 - ARFF: 1
 - Brush Engines: 4*
 - Water Tenders: 3*

FY21 Calls for Service:
1,387 (3.4%)

*Staffed with on duty personnel as needed.



Non-Fire Services

- Specialized Rescue and Response
 - Hazardous Materials Team (1 Crew)
 - Technical Rescue Team (2 Crews)
 - Water Rescue Team (2 Crews)
 - Airport Rescue Team (1 Crew)
- Public assistance, traffic accidents, false alarms, and other non-medical/non-fire calls.

FY21 Calls for Service:
9,894 (24.0%)

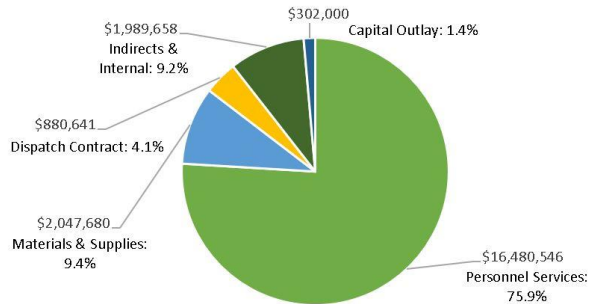


Fire & Life Safety

FY 2023

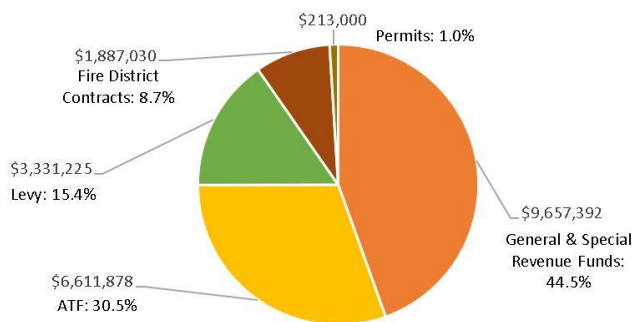
FY23 Proposed Budget Overview

FY23 Proposed Expenditure



	FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
5 PERSONNEL SERVICES	15,319,034	15,605,426	16,008,222	16,480,545
6 MATERIALS & SERVICES	4,418,859	5,336,804	5,800,645	4,917,979
7 CAPITAL OUTLAY	92,611	587,492	1,214,500	302,000
Grand Total	\$ 19,830,503	\$ 21,529,722	\$ 23,023,367	\$ 21,700,524

FY23 Proposed Resources



	FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
100 General Fund	11,696,241	12,686,131	12,434,952	12,589,148
204 Special Revenue Fund	-	-	630,000	270,508
224 Building Code Fund	62,260	76,248	80,701	84,213
235 Fire Local Option Levy Fund	1,366,563	1,550,348	1,631,991	1,647,095
615 Ambulance Fund	6,612,393	6,608,002	7,010,123	6,781,261
713 Vehicle & Equipment Fund	93,045	608,992	1,235,600	328,300
Grand Total	\$ 19,830,503	\$ 21,529,722	\$ 23,023,367	\$ 21,700,524

ESF's total FY23 proposed budget is: \$68,233,561

Springfield Fire & Life Safety accounts for 31.8% of the overall budget

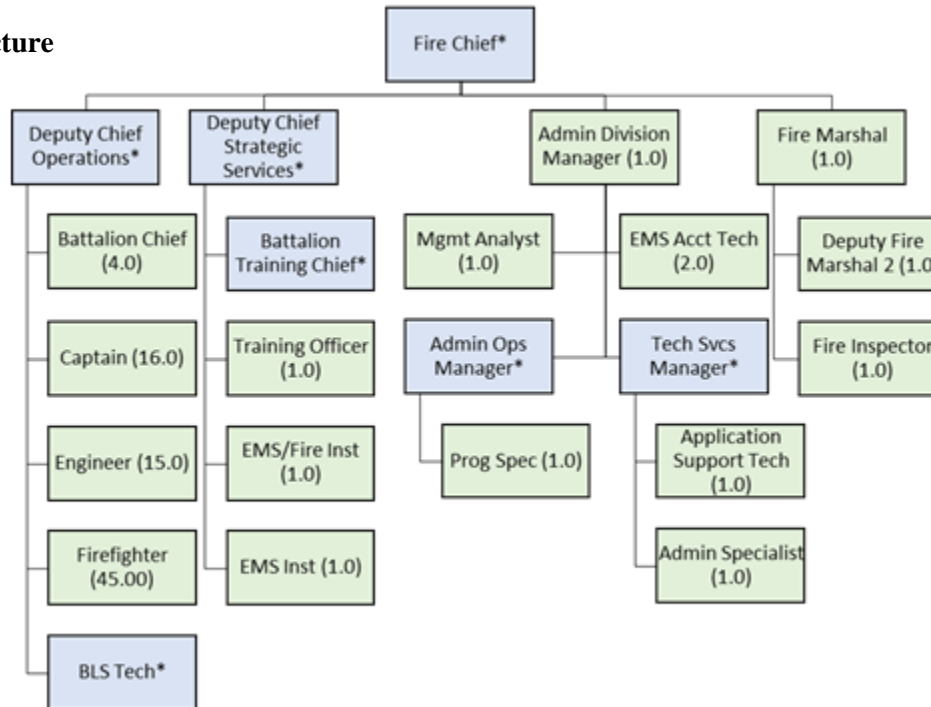


Fire & Life Safety

FY 2023

FY23 Proposed Staffing & FTE

Organizational Structure



Summary of Full-Time Equivalent by Fund

	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
100 General Fund	58.60	57.60	57.60	57.60
224 Building Code Fund	0.40	0.40	0.40	0.40
235 Fire Local Option Levy Fund	7.00	7.00	7.00	7.00
615 Ambulance Fund	35.65	27.00	26.00	26.00
204 Special Revenue Fund	-	-	-	2.00
Grand Total	101.65	92.00	91.00	93.00

FY22 Accomplishments

COVID Response

- Emergency Operations Center Lead
- Federal CARES dollars – PPE, Decon Equipment, Vaccinations

Conflagration

- Deployed to 8 separate wildfires
- Invoiced OSFM over \$183k for Springfield's portion
 - Largest response was Bootleg Fire
 - Springfield's Portion = \$115k

Radio System Replacement

- Replaced 20 year old platform (parts acquisition issues)
- New Platform = Tri-Band

GEMT Program with OHA

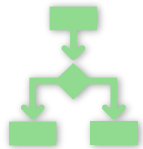
- FY22 Fee For Service Program
- 2021 New GEMT Program: Coordinated Care Organization

Apparatus Replacement

- 1 Fire Engine entered service (process started in FY21)
- 1 Ambulance entered service (process started in FY21)



FY23 Initiatives/Significant Changes



Eugene Springfield Fire Consolidation Evaluation

- Governance Review began in February 2022
- Areas for improvement
- Next steps



Oregon22 – World Athletics Championships

- July 2022



Fire Inspection Resources

- Re-Classing a Deputy Fire Marshal 2 to Fire Marshal
- Adding 1.0 FTE Fire Inspector



Fire & Life Safety

FY 2023

FY24-27 Future Year Considerations

Plan for increasing call volume with population growth and an aging population



Station remodels

Ambulance Fund Reserves



Future growth planning for land acquisition and station placement

Evaluate alternative service delivery models



Thank You!

