

FIRE & LIFE SAFETY

Scott Cockrum, Interim Fire Chief

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Department Overview

The Cities of Springfield and Eugene consolidated their fire departments via an intergovernmental agreement in 2010. Operating as Eugene Springfield Fire, the three-battalion system provides services that prevent the loss of life and property and protect the environment not only within the boundaries of those two cities, but services extend to the urban growth boundaries and East Lane Ambulance Services areas. The City of Springfield contracts to provide fire, rescue, and emergency services to the Glenwood and Rainbow Water Districts and a portion of the Willakenzie Fire Protection District, providing fire suppression services to 20 square miles and an ambulance service area of 1,452 square miles.

Departmental services include fire protection and prevention; 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 investigation. Administration in the department supports the direct departmental services for finances, technology, logistics and facilities, as well as ambulance billing services.

	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

*5, 6 & 7 indicated in table above are the numeric categories used in the general ledger to represent the different expense types.

Budget Summary – FY2023

Staffing

In FY23, the staffing levels for Springfield Fire and Life Safety will increase by 2.0 full time equivalent (FTE) positions. The Fire Marshal's Office is adding 1.0 FTE Fire Inspector position and Training is refunding 1.0 FTE EMS/Fire Instructor position. Both positions are funded in FY23 by Fund 204, the Special Revenue Fund. The remaining 91 FTE include 57.6 FTE supported by the General Fund, 26 FTE supported by the Ambulance Fund, 7 FTE funded by the Fire Option Levy Fund, and 0.4 FTE funded by the Building Code Fund.

Department Funding

Fire Operations are funded through General Fund sources and the Fire Local Option Levy, as well as by fees for service including fire suppression services for other fire districts, ambulance transport fees and billing services, FireMed membership fees, and building permits and inspection fees.

Service Level Changes

The addition of 1.0 FTE Fire Inspector in the Fire Marshal's office will increase the number of fire inspections completed in FY23.

Accomplishments FY22

- **COVID Response** – The Department’s response to the COVID-19 pandemic has been an ever-changing accomplishment in FY21 and FY22. At the onset of the pandemic the Department took lead on standing up the emergency operations center for the local response to the outbreak. This response evolved into leveraging Federal CARES dollars to secure personal protective equipment stocks, acquire and deploy decontamination equipment, and aid in the vaccination rollout and administration.
- **Conflagration season** – The Department provided resources in the Summer and Fall of 2021 to eight separate wildfires. Eugene Springfield Fire invoiced the Oregon State Fire Marshal’s office over \$183,000 for Springfield’s share of these efforts, the largest of which was the Bootleg Fire which accounted for \$115,000 of the reimbursement packet.
- **Radio System Replacement** – The Department replaced its aging radio system with a tri-band radio system. The new radio system replaces a 20 plus year old platform that was becoming increasingly difficult to find parts for.
- **Ground Emergency Medical Transport Program** – The Department completed FY21 filing documents for the Ground Emergency Medical Transport (GEMT) program. The GEMT program makes supplemental payments to eligible GEMT providers who furnish qualifying emergency ambulance services to Oregon Health Authority Medicaid recipients. In 2021 the Oregon Health Authority added Coordinated Care Organization (CCO) Medicaid transports to the existing program which will increase GEMT revenues in FY22.
- **Apparatus Updates** – The replacement process for one Springfield fire engine and one Springfield ambulance was started in FY21 under the normal age and mileage replacement schedule and in FY22 both vehicles entered service.

Initiatives FY2023

- **Eugene Springfield Fire Consolidation Evaluation** – The Cities of Springfield and Eugene consolidated their fire departments via an intergovernmental agreement in 2010. This consolidation of departments created a three-battalion system to provide an integrated response to fire-service related emergencies, regardless of the emergency’s location, while each City retains full budget authority over its expenditures. This consolidation has worked smoothly in many operational areas and presented challenges in many administrative areas. The Department began formal evaluation of the consolidation in FY22 to look for areas of improvement and next steps for the consolidation. This work will extend into FY23.
- **Fire Inspection Resources** – The Fire Marshal’s Office is adding 1.0 FTE, an entry level Life Safety Inspector position, based on the recommendation of a study by Emergency Services Consulting International that was funded through an AFG Grant. In addition, 1.0 FTE Deputy Fire Marshal 2 will be reclassified to Fire Marshal. The additional FTE will increase the number of inspections completed by prioritizing high hazard occupancies and places of assembly while the Fire Marshal position will provide leadership and management to the Fire Marshal’s Office.
- **2021 World Games** – The Department is actively planning and preparing for the rescheduled 2021 World Games being held in our community and the anticipated additional people these events will bring into our cities.

Three Year Considerations FY2024-FY2026

- **Population and Call Volume** –Emergency response has steadily increased over the last five years with the exception of a temporary dip in call volume due to the COVID-19 pandemic. Call volume started to return to pre-COVID levels in FY21 and is expected to continue to increase with population growth and an aging population. The department will continue to update its Standards of Cover which will serve as the basis for strategic future growth planning, including future land acquisition needs and station placement.
- **Ambulance Transport Fund** – Even with a projected increase in call volume, revenues within the Ambulance Fund do not keep pace with rising expenditures. Nearly 80% of all patients transported are covered by Medicare or Medicaid, which establish capitated fee schedules. These fee schedules have remained flat or shown only moderate increases (historically less than 2% annually). GEMT was enacted to address the resulting shortfall and its implementation by Oregon Health Authority in FY20 has helped capture more revenue for the Ambulance Fund. In FY22, OHA expanded GEMT to include CCO transports. Due to the limited experience with the new GEMT CCO program and the long-term uncertainty of the program, it is difficult to know the full impact on the Ambulance Transport Fund. Expenses are still projected to outpace revenues in the coming years. Fire staff are actively in the process of evaluating the EMS system design for potential expense savings in the coming years.

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Financial Summary by Fund

	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

Financial Summary by Program

		FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
Active Programs	1030 Building Plan Review	102,051	116,976	127,075	132,113
	1039 Development Review	31,832	32,557	34,638	35,694
	1090 Fire & Arson Investigation	55,746	93,417	70,206	77,300
	1091 Community Risk Reduction	30,780	342,737	177,577	202,176
	1093 Apparatus & Equipment Maintenance	302,820	334,090	329,350	347,200
	1096 Fire Suppression Operations	11,482,374	12,303,052	12,979,627	12,492,784
	1097 Dispatch and Communication	755,516	796,700	881,641	881,641
	1098 Training & Development	550,956	467,742	411,450	579,753
	1099 EMS Operations	4,199,458	4,763,575	4,916,933	4,719,679
	1100 Fire Logistics	151,275	155,225	218,483	179,860
	1102 EMS Billing - Enterprise	356,623	480,525	462,107	460,610
	1104 FireMed	209,629	221,152	183,422	135,200
	1105 Community Outreach	10,000	-	10,000	8,200
	1106 BLS Operations	451,743	294,424	303,500	302,300
	7000 Department Administration	436,273	498,318	681,759	817,713
9000 Non-Program	93,045	608,992	1,235,600	328,300	
Active Programs Total	19,220,121	21,509,483	23,023,367	21,700,524	
Inactive Programs	1006 Economic Development Agency Funding	-	20,099	-	-
	1103 EMS Billing - Springfield	609,444	0	-	-
	7005 City-Wide Management & Oversight	-	100	-	-
	7060 Property & Liability	769	-	-	-
	7022 City Facilities Operations, Maint. and Cust.	169	40	-	-
Inactive Programs Total	610,382	20,239	-	-	
Grand Total	\$ 19,830,503	\$ 21,529,722	\$ 23,023,367	\$ 21,700,524	

Notes:

- Program 1103 was merged into program 1102 in FY21.
- Program 9000 FY21 Actuals reflects an accounting change for recording Fund 713 vehicle and equipment replacement items.

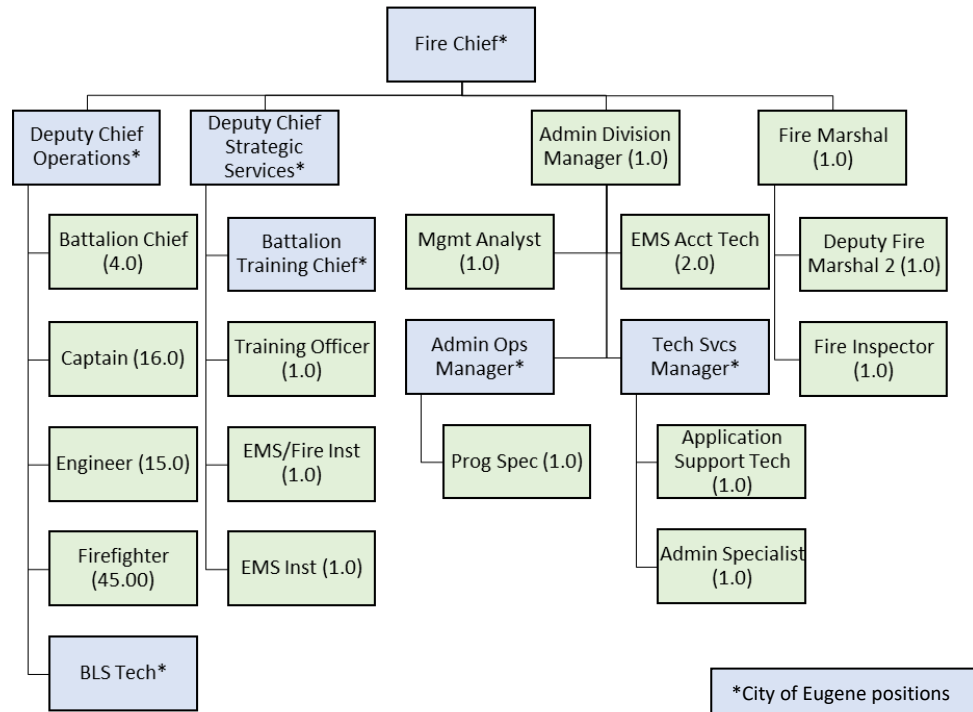
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Organizational Structure



Summary of Full-Time Equivalent by Position

	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
Administrative Specialist	1.00	1.00	1.00	1.00
Application Tech Specialist	1.00	1.00	1.00	1.00
Basic Life Support Technician	5.90	-	-	-
Deputy Fire Marshal 2	1.00	1.00	1.00	1.00
Ems Accounting Tech	4.00	3.00	2.00	2.00
EMS Instructor	1.00	1.00	1.00	1.00
EMS/Fire Instructor	1.00	-	-	1.00
Fire Admin Div Mgr	1.00	1.00	1.00	1.00
Fire Battalion Chief (Ops)	4.00	4.00	4.00	4.00
Fire Captain (Shift)	16.00	16.00	16.00	16.00
Fire Engineer (Shift)	15.00	15.00	15.00	15.00
Fire Inspector	-	-	-	1.00
Fire Marshal	1.00	1.00	1.00	1.00
Firefighter (40L)	6.00	6.00	6.00	6.00
Firefighter (Shift)	39.00	39.00	39.00	39.00
Firedmed Temp	0.75	-	-	-
Management Analyst	1.00	1.00	1.00	1.00
Office Supervisor	1.00	-	-	-
Program Specialist	1.00	1.00	1.00	1.00
Training Officer	1.00	1.00	1.00	1.00
Grand Total	101.65	92.00	91.00	93.00

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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

Summary of Full-Time Equivalent by Program

		FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
Active Programs	1030 Building Plan Review	0.65	0.65	0.65	0.65
	1039 Development Review	0.20	0.20	0.20	0.20
	1090 Fire & Arson Investigation	0.35	0.35	0.35	0.35
	1091 Community Risk Reduction	0.80	0.80	0.80	0.80
	1096 Fire Suppression Operations	61.00	61.00	61.00	61.00
	1098 Training & Development	3.00	2.00	2.00	3.00
	1099 EMS Operations	19.00	19.00	19.00	19.00
	1102 EMS Billing - Enterprise	3.05	3.00	2.00	2.00
	7000 Department Administration	4.00	5.00	5.00	6.00
Active Programs Total		92.05	92.00	91.00	93.00
Inactive Programs	1103 EMS Billing - Springfield	1.95	-	-	-
	1104 FireMed	1.75	-	-	-
	1106 BLS Operations	5.90	-	-	-
Inactive Programs Total		9.60	-	-	-
Grand Total		101.65	92.00	91.00	93.00

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Performance Measures

Measure	FY22 Target	FY22 Est. Actual	FY23 Target
1.) Percentage of fire investigations with cause determination and documentation completed within 7 days of incident	100%	75%	100%
Why this measure is important: Provides assurance of regulatory and policy compliance to minimize and mitigate risk			
2.) Percentage of emergency responses within 5 minutes	80%	45%	80%
Why this measure is important: Maintain a consistent level of service year after year			
3.) Percentage of Calls processed within 2 minutes	70%	54%	70%
Why this measure is important: Maintain a consistent level of service year after year			
4.) Percentage of Emergency Ambulance Responses within 10 minutes	90%	99%	90%
Why this measure is important: Maintain a consistent level of service year after year			
5.) Percentage of Accounts Receivable over 90 days	< 29%	14%	< 29%
Why this measure is important: Support timely collection of revenues			
6.) Average days to entry from trip date	< 8	29	< 8
Why this measure is important: Support timely collection of revenues			
7.) Percentage of City of Springfield households that are FireMed members	45%	23%	45%
Why this measure is important: Provide valued medical related coverage and increased citizen financial stability			