

# EUGENE CITY COUNCIL

## AGENDA ITEM SUMMARY



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### Work Session: Functional Consolidation of Fire Departments

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Meeting Date: January 20, 2010  
Department: Eugene Fire & EMS  
*www.eugene-or.gov*

Agenda Item Number: A  
Staff Contact: Randall B. Groves, Chief  
Contact Telephone Number: 541-682-7115

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#### **ISSUE STATEMENT**

Based on a 2009, consulting firm report and internal analysis, the City Manager and Fire Chief intend to take preliminary steps toward a “functional consolidation” of the Eugene and Springfield fire departments as a means of reducing costs and providing for metro-wide service efficiencies. The term “functional consolidation” refers to a consolidation of some of the administrative and support functions of the fire departments (similar to the 3-Battalion System now used in emergency response metro-wide.) It is not a merger of the departments, but is a series of incremental (though reversible) steps toward a merger, assuming the two governing bodies find those initial steps prove successful. The purpose of this work session is to seek feedback from the Council about one of those steps and seek initial thoughts about next steps.

#### **BACKGROUND**

In an era of financial challenge, new and creative solutions are necessary for sustaining core community services, particularly in fire, rescue, and EMS. To that end, plans now include initiation of steps that feature new and more efficient ways to provide services by skillfully combining the strengths of both fire departments through the use of multi-role, multi-skilled personnel and eliminating unnecessary duplication.

In June 2007, the two cities effectively eliminated jurisdictional boundaries for the purposes of emergency fire, rescue, first-response EMS, hazardous materials and ambulance transport. The closest and most appropriate resource is dispatched, regardless of jurisdiction. This approach, known as the 3-Battalion System, has resulted in faster initial response to emergencies as well as better backup coverage to ensure that a safe level of resources are available throughout the metro area. The only tangible costs have been a limited amount of staff time and the minimal one-time cost of renumbering fire stations and vehicles into a single cohesive system.

In 2009, the two departments commissioned a study of potential further collaboration by Emergency Services Consulting International (ESCI). The study results were presented to elected officials in June, and discussed at a follow-up meeting in September.

In their report, the consultants concluded that circumstances are favorable for the two departments to combine their administrative and support functions. In particular, ESCI noted, several positions in both departments are either vacant or soon to be vacant, and could remain so under consolidation, producing significant savings. The total personnel cost avoidance at full implementation is forecast at \$851,275. Future savings realized through streamlined support operations and economies of scale would add to that number.

The consultants' report recommended that the departments transition from the current separate operations to a new combined organization, utilizing either a metro governance model through intergovernmental agreements or a special-purpose district model. At this time, however, only initial steps toward a merger are planned. During the first six-month period, these steps could be reversed with minimal impact.

The Executive Summary (Attachment 1) provides an overview of potential savings, issues to be addressed, and logistical steps to move toward a functional consolidation of administrative and support functions. A comparison budget (Attachment 2) shows the effect consolidation would have if it had been applied to the current budgets of both departments. The city manager is moving forward with a consolidation of some administrative and support functions. The city manager is seeking input now from the Council about consolidation of the Chiefs' position and discussion of next steps concerning a possible merger.

Elected officials also received, as background for the December 7, 2009, Joint Elected Officials meeting a detailed report explaining what the consolidation would entail in each functional area of the department. At that meeting, members of the Springfield City Council voted unanimously in support of initial steps, while members of the Eugene City Council voted to consider the matter further while meeting as a single body.

#### **RELATED CITY VALUES**

City of Eugene Value #1: Safe community.

City of Eugene Value #5: Fair, stable, and adequate financial resources.

#### **ELECTED OFFICIAL OPTIONS**

This is a work session only to hear (1) any concerns that Council has with respect to consolidating the fire chiefs' positions and (2) preliminary thoughts about next steps regarding a possible merger.

#### **CITY MANAGER'S RECOMMENDATION**

None. Work session only.

#### **SUGGESTED MOTION**

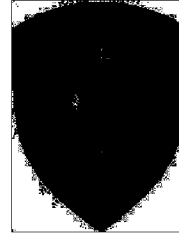
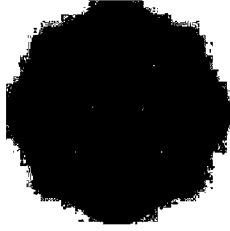
None. Work session only.

#### **ATTACHMENTS**

- A. Summary of functional consolidation
- B. Budget comparison with and without functional consolidation

#### **FOR MORE INFORMATION**

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# MEMORANDUM

November 25, 2009

TO: Mayor Kitty Piercy and Eugene City Council Members  
Mayor Sid Leiken and Springfield City Council Members

FROM: Eugene Fire & EMS Chief Randy Groves  
Springfield Fire & Life Safety Chief Dennis Murphy

SUBJECT: **EXECUTIVE SUMMARY: METRO FIRE SERVICE CONSOLIDATION**

*This document will provide an overview of the proposed initiation of functional consolidation of Eugene and Springfield Fire Departments. This is the first step towards merging two separate operations into a single sustainable organization that consultants and fire departments believe will improve service efficiency while saving money. If there is support from elected officials for further efforts, opportunities that exist today must be captured in the first six months to succeed, as critical personnel vacancies are not sustainable long-term.*

## **Background**

Eugene and Springfield completed a functional consolidation of emergency response capabilities in June of 2007. The new operation, known as the Three Battalion System, combined the field response capabilities of both departments for dispatch of the closest personnel and equipment, regardless of jurisdictional boundaries. This succeeded in faster response times to emergency calls and better backup in event of a large incident. Since the fire stations were well located to serve both areas, there were no changes to fire stations, personnel, or equipment. The only added expense was the marginal cost for signage to renumber apparatus and fire stations into a single cohesive system and rework dispatch computer files to reflect the changes.

In order to determine if this successful strategy could be applied to other functions of the fire departments, Emergency Services Consulting International was hired to perform a feasibility study. In their report, the consultants concluded that circumstances are favorable for the two departments to combine their administrative and support functions. In particular, ESCI noted, several positions in both departments are either vacant or soon to be vacant, and could remain so under

consolidation, producing significant savings. The total personnel cost avoidance at full implementation is forecast at \$851,275. Future savings realized through streamlined support operations, sharing of best practices, and economies of scale would add to that number.

The consultants' report and recommendations were initially presented to you in June. There was a follow-up discussion in September, which prompted this additional analysis.

### **Timeline and Initial Steps of Functional Consolidation**

The timeline and steps for Phase I (January 1 – June 30, 2010) are as follows:

1. Planning (January 1 – February 28)
  - Site visits to model merged fire department systems in Oregon and California for elected officials, major stakeholders, and staff
  - Preparations and moving to co-locate combined staff by functional area
  - Develop preliminary assumptions for FY 11 combined budget
2. Implementation (March 1 – May 31)
  - Initiate Joint Services
  - Make adjustments as needed
  - Prepare details for proposed combined budget
  - Recommend Phase II strategy to proceed or discontinue process
  - Seek recommendation of labor unions to proceed or discontinue
3. Evaluation/Recommendation (March 1 – June 30)
  - Complete evaluation of all elements of combined services
  - Make recommendation to city councils

Creating an accurate and detailed timeline with steps for Phase II in FY 11 and beyond is directly dependent on the nature and timing of decisions that are yet to be made and is considered by staff not to be feasible at this time. In any initiative of this type, not all questions can be answered in advance. Foremost among these, and raising additional questions of their own, are the possible longer-term options for providing the service. Those could include re-separation of the departments, continued consolidation under some form of joint governance board, formation of or annexation to a special district, or others. Future decisions will require future solutions.

### **Baseline Assumption for Estimating Savings and Service Level Impacts FY 11 and beyond**

The only highly reliable information available for estimating *savings* is to use the FY 10 adopted budget for both departments and apply the first year savings from positions that will be held vacant if a consolidation plan is approved. In the first year, \$629,988 savings would result from vacancies and in the second year, \$851,275. These figures are given in Attachment 2. (Note: Of the \$629,988, Eugene Fire has already reduced their FY10 budget appropriation by \$125,000.)

It is important to carefully document financial conditions accurately as they currently exist in each department. This becomes the baseline for future evaluations. This is necessary to avoid attributing any costs for making future improvements to a consolidation or merger. These improvements would be needed if the departments were to remain separate. *Only costs that are a direct result of the merger are to be charged to the merger.*

It is equally important to document *service levels* as they currently exist prior to consolidation or merger as these become the baseline for judging whether services have improved following. *Where major service level differences exist between cities, different service levels may either be maintained to avoid diluting or subsidizing one partner or “trade-offs” made between partners to adjust for differences.*

**To proceed with Phase II and recommend a merged organization, there must be evidence that service levels have been maintained or improved while expenses have been reduced.** Creation of a reasonably accurate 5-year estimated budget prior to this is not considered feasible.

Equal weight must be given to identifying any costs that are a direct result of consolidation or merger and would not otherwise be needed for separate operations. These in turn, must be subtracted from future savings to create a “true bottom line.”

### **Summary of Functional Area Findings**

Joint staff teams completed a review of 11 major functional areas to determine the potential for any combination of savings or improvements.

***Shift Operations*** – Little change is anticipated in the delivery of emergency response services as the Three Battalion System is already functioning successfully. Springfield’s Operations Chief position is currently vacant. There are no vacancies in Eugene’s Shift Operations management and Eugene has sufficient depth to assume responsibility for oversight of the combined system. By not filling a Deputy Chief vacancy projected for FY 12, this would save \$147,468.

During the functional consolidation in Phase I, firefighters would continue to work in their respective fire stations. Firefighters in the two cities are represented by two different union locals, and this would need to be resolved at some point in the future under a full merger. Any increase in pay that might result from merging labor forces would be accounted for as an expense of the merger and would need to be offset with savings to be considered viable. The same is true for union-represented non-firefighters. Eugene’s are represented by the American Federation of State, County, and Municipal Employees (AFSCME), Springfield’s by the Service Employees International Union (SEIU).

Firefighter staffing strength and fire station deployment would remain the same in the two communities. Ambulance service would not change as a result of the merger, although in the future the two jurisdictions’ Ambulance Service Areas (ASAs) could be combined into one, and at that time a re-evaluation of ambulance deployment may be appropriate, especially if the geographic area of Eugene’s ASA is reduced as is being considered for recommendation by the Ambulance Transport System Joint Elected Officials Task Force. It is also possible that some of the savings

from the merger could be captured and used to reduce the ambulance funding shortfalls that both jurisdictions are currently experiencing.

In a merger, little else would change for firefighters in the future, except that they would be assigned at any of the fire stations in either city, according to need. This would provide for a marginal decrease in overtime by allowing any excess staffing capacity, on a limited number of days, to be shifted back and forth between the two cities. The current system with two work units, operating under separate city policies and labor agreements, does not allow for this.

***Fire Marshal's Office*** – Staff in the two Fire Marshal's Offices have already engaged in consolidation discussions and are prepared to proceed. As envisioned, a combined Fire Marshal's Office headed by a Fire Marshal of Deputy Chief rank would be headquartered at Eugene Downtown Fire Station (13<sup>th</sup> & Willamette), where the Eugene Fire Marshal's staff currently has offices, including office space sufficient to accommodate additional personnel from Springfield.

If functional consolidation is authorized, this physical move would be the first. The Springfield Fire Marshal and two Springfield Deputy Fire Marshals would relocate. A satellite office staffed by two Deputy Fire Marshals would remain in Springfield City Hall, and two Eugene Deputy Fire Marshals would continue to serve in a plans review capacity, with their positions funded by the Building and Permit Services Division, at Eugene's Permit and Information Center.

The Eugene Fire Marshal position is currently vacant. Springfield's Fire Marshal position is filled and Springfield has the capacity to provide management oversight for the combined system. In a functional consolidation, this position vacancy could be continued for a savings of approximately \$146,000 per year.

***Emergency Medical Services*** – This is an area where there is a clear relationship between the consolidation discussion and the inter-jurisdictional study of future ambulance service funding being studied by a JEO Task Force. For purposes of consolidation, we envision the formation of a single Ambulance Service Area (ASA), under a merged organization, serving the ASAs now served by Eugene and Springfield (a total of 2,436 square miles and over 70% of Lane County's population as currently configured, roughly the central and northeastern half of Lane County).

At the same time, however, we propose to work collaboratively with Lane Rural Fire/Rescue and Lane County Fire District #1, to study further ASA reconfiguration such that the ASA served by Lane Rural Fire/Rescue might be extended to the south so as to provide service to rural and semi-rural areas west of Eugene, including the Veneta, Elmira-Noti and Walton areas. This would create a larger service area for Lane Rural, while preserving Eugene response resources for greater availability in the city and the fire protection contract areas currently served by Eugene. Redeployment of Springfield's ambulances further to the west would also assist in this process.

An EMS Officer position is currently vacant in Springfield. Eugene has the management capacity to absorb this function and save an estimated \$126,000. To improve coordination of training functions between fire and EMS, it is proposed that the EMS Training Instructor now on Eugene's EMS staff be transferred to the combined departments' Training Section staff.

***Administrative Services*** – Currently, each city’s fire department provides its own financial, planning, logistical, payroll, information technology, and general administrative support. Proposed changes in some of these functions are described below.

During Phase I functional consolidation, staff analysis envisions an Administrative and Support Services Chief overseeing a number of program managers administering combined offices. An Administrative Services Bureau Manager would be among those reporting to the Administrative and Support Services Chief, and this manager would have responsibility for combined ambulance billing and FireMed services.

A Senior Office Supervisor would coordinate line-level clerical support and serve as backup to the department’s Executive Assistant. An existing Management Analyst could be assigned at half-time or more to support a larger Logistics operation (see below). Most central office support functions would be housed – along with the Office of the Chief – at the Eugene Emergency Services Center (ESC) at 2<sup>nd</sup> & Chambers.

Future vacancy of a Deputy Chief position projected for FY 12 would permit the reorganization of Administrative, Support and Logistics functions into an “all civilian” division and further streamlining of services under a Continuous Process Improvement model. This model is projected to result in further reductions resulting from productivity enhancements and not filling certain vacancies due to normal personnel attrition.

***Office of the Chief*** – Springfield’s Chief Murphy has announced his retirement effective this coming July 1. Until that date, he would serve in tandem with Chief Groves as an Executive Chief responsible for Fire Marshal, ambulance and business and administrative functions. Upon Chief Murphy’s retirement, Chief Groves would serve as Chief of the consolidated department. This would eliminate the need for Springfield Fire & Life Safety to hire a new Chief of Department, resulting in an ongoing annual savings currently at \$157,952.

The Springfield Planning Chief, who currently also serves as the city’s Emergency Manager, would become the Emergency Management & Community Relations Chief, supervising the existing Eugene Public Information Officer, until the voluntary departure of any Deputy Chief, at which time all Deputy Chief functions would be re-evaluated for the purpose of eliminating one Deputy Chief position, creating additional annual ongoing savings currently at \$147,468.

As of July 2010, if a decision is made to proceed with merger through an intergovernmental agreement, we are proposing that the department be overseen by a joint Fire Governance Board consisting of mayors and councilors and/or their appointees and the two City Managers (or their designees) as ex officio members. The Fire & EMS Chief would be a member of the Executive Management Teams of both cities.

***Ambulance Billing and FireMed*** – Joint billing staffs (9 FTE in Springfield, 4 FTE in Eugene) would share office space in Springfield. At the present time, the Eugene staff handles billing only for Eugene Fire & EMS, while the Springfield staff handles that department’s billing services and also provides services under contract to 19 other ambulance providers in the state. (The

Springfield office handles approximately 20,000 bills per year; the Eugene office, approximately 11,000.)

There would be one billing supervisor and one assistant supervisor. Both would report to the Administrative Services Bureau Manager. Further analysis will be needed in order to identify the most effective means of developing a consolidated ambulance billing operation under a merged department. It is expected that the wealth of experience on the respective billing staffs can lead to significant reduction of redundancies and possible staff savings through attrition in the future.

Springfield personnel will continue to be responsible for administration of the FireMed ambulance membership program on behalf of both agencies (1 Management Analyst, 1 Program Technician, temporary help as needed). This arrangement would continue unchanged, except that membership record-keeping could be consolidated.

**Training** – Springfield Training staff would relocate to the Emergency Services Center office space vacated by the Eugene ambulance billing staff. The Eugene Training Chief position is currently vacant and Springfield has the management capacity to handle both. This creates an additional savings currently at \$136,820.

Training is another area that is already well positioned for consolidation. Joint training drills have been occurring for some time, though not on a fully systematic basis. These joint exercises have led to consistency of emergency procedures on-scene, familiarity with each other's equipment, and familiarity with each other's personnel.

Eugene's training facility at 2<sup>nd</sup> & Chambers is more than adequate to accommodate a fully consolidated training program, and would be a major improvement for Springfield firefighters, whose current training facilities are not adequate to meet future needs. Consolidation would save Springfield the expense of future development of adequate training facilities.

Additional advantages of a combined training operation would include a reduction in overtime backfill for line personnel assisting in training, plus the savings realized by conducting combined firefighter recruitment and training academies. Joint recruitment and selection would also produce savings by eliminating process redundancies. A larger organization with more openings could also be expected to attract a greater number of quality applicants than the present two-department service model provides.

**Special Operations** – This service area involves the two departments' Water Rescue and Urban Search and Rescue (USAR) teams, in addition to other responsibilities provided by Eugene such as regional hazardous materials response team (Haz Mat), aircraft rescue and fire fighting (ARFF), special event safety, and protective details. The Special Operations Division exists organizationally only in Eugene Fire & EMS, and would remain in existence under a consolidation scenario.

In both departments, Water Rescue response is presently delivered by crews shutting down suppression companies to staff rescue boats with Surface Rescue Technicians who are members of



the respective water rescue teams. USAR Team response is managed by the coordination of on-duty team members that arrive at the scene and then function as team members or respond to Fire Station 2 to staff USAR apparatus and respond to the scene as a team. For larger emergencies, off-duty team members are called back to work.

A cooperative services model would allow for focused staffing and boat response from stations that are best positioned to deploy to the launch sites in each jurisdiction. A Water Rescue Team presence at Stations 4, 6, and 11 would allow for rapid deployment to the launch sites at Hayden Bridge, Alton Baker, Armitage Park, Celeste Campbell, and “D” street, and would allow for a reserve boat launch at the unimproved launch at Beltline.

Urban Search and Rescue would function by having the closest truck/tower company respond to the incident and begin size-up and initial operations with the crew and equipment on trucks. The Rescue Unit from both jurisdictions (Heavy Rescue 5 and Rescue 2) would respond with USAR staffing to the incident location to coordinate a full on-duty team response. Larger incidents would involve response with the Oregon State regional semi-trailer stored at the 2<sup>nd</sup> & Chambers Street location. Both the Eugene and Springfield USAR teams are part of a State regional consortium.

No personnel savings or cost is associated with consolidation in this operational area, as Special Operations services are provided by existing Shift Operations (line) personnel and managed by an existing Deputy Chief. However, the teams themselves would be larger, allowing for greater staffing flexibility on the line and a more efficient and effective Special Teams response. Under consolidation, there would be on-going review of staffing levels to see if personnel efficiencies and dollar savings could be achieved in the future.

***Logistics and Fleet*** – Eugene Fire & EMS operates a Logistics Section that provides courier; fleet management; facilities management; supply, order, and distribution; equipment management, repair, and maintenance; and uniforms. Springfield Fire & Life Safety currently has no staff dedicated to the Logistics functions, and instead utilizes a variety of line personnel (primarily Captains) to accomplish most tasks on overtime. The total annual staff cost for Springfield is estimated at \$200,000, equating to approximately 2.0 FTE.

The Logistics Section would be closely reviewed to determine whether new efficiencies could be gained to net a \$200,000 saving or whether some of this saving would need to be spent on enhancements to accommodate Springfield. Cost reductions through bulk purchases, standardization, cooperative agreements, etc., could be substantial over time.

Fleet management services are also addressed differently in the two departments. For apparatus replacement, Eugene is operating under a 10-year contract (through June 2016) with Hughes Fire Equipment. Apparatus specifications are developed by the Apparatus Committee and approved by the Fire Chief or designee. The majority of service work is performed by the City’s Fleet Services Section, though some specialized work is done by outside vendors.

Springfield Fire & Life Safety, meanwhile, is currently funding new fire apparatus by leasing. The current strategy is to lease apparatus when replacements are needed, to reduce cash outlay and stretch limited dollars. Ambulance replacement is fully funded through a replacement ac-

count charged to the Ambulance Fund. Maintenance of fire apparatus and ambulances is performed by outside vendors – Oregon Apparatus and Hughes Fire Equipment.

Several different Fleet Services options would be available with functional consolidation of the departments, depending on future decisions, including continuing with the current separate systems, contracting with an existing governmental agency currently performing the work, outsourcing all maintenance work, or, in the long term, developing an in-house fleet services shop, which could potentially be a profit-making operation by in-sourcing work from other fire departments. Similar work is currently performed by Eugene Fire & EMS in maintaining outside agency self-contained breathing apparatus (SCBA).

***Information Technology*** – Existing IT staffing consists of 2.0 FTE in Eugene Fire & EMS, one Eugene Information Services Division position dedicated exclusively to Fire & EMS and funded by Fire & EMS, and 0.5 FTE Springfield Fire & Life Safety staff, for a total of 3.5 FTE. Various Springfield Fire staff are assigned as needed to IT-related tasks, principally servicing of hardware in fire stations and on apparatus. In addition, both departments are supported by their respective cities' central IT operations through central service charges.

### **Conclusion**

In preparation for further steps leading to a new service model as recommended by the consultants, we are also recommending that the City Managers be directed to appoint a staff team to begin studying longer-range options including a full merger of the departments, establishment of a long-term Intergovernmental Agreement (IGA) provided for under ORS 190, formation of a new fire service district, or annexation to an existing district, according to your direction. Site visits to successful model merged fire service systems by a group consisting of representatives of elected officials, staff and major stakeholders is recommended as a first step.

We trust the above summary and the detailed information attached are responsive to interests expressed at your last work session on this matter. The estimates given are conservative and both departments' staff believe that additional economies would be identified after systems are merged and re-engineered. We look forward to the discussion at the December 7 joint meeting. If you have any question or comment in the meantime, please contact either of us.

ATTACHMENT B

						Projected	
FY10 Budget Summary Eugene Fire and Springfield FLS	FY10 Adopted Budget				FY10 Combined	FY10 adjustments	FY10 Projected Budget w/functional consolidation
	SFLS	FTE	EUGENE	FTE			
	Budget						
<b>Admin &amp; Support Services</b>							
Personal Services	1,152,792	16.25	2,279,509	22.50	3,432,301	(63,000)	3,432,301
Materials & Services	813,020		2,343,491		3,156,511		3,156,511
<b>Total</b>	<b>1,965,812</b>		<b>4,623,000</b>		<b>6,588,812</b>	<b>(63,000)</b>	<b>\$6,588,812</b>
<b>Office of the Chief</b>							
Personal Services	157,952	1.00	266,506	2.00	424,458	(157,952)	266,506
Materials & Services	7,350		41,825		49,175		49,175
<b>Total</b>	<b>165,302</b>		<b>308,331</b>		<b>473,633</b>	<b>(157,952)</b>	<b>315,681</b>
<b>Shift Operations</b>							
Personal Services	9,199,505	72.75	21,627,377	176.34	30,826,882	(409,036)	30,417,846
Materials & Services	2,097,744		1,550,992		3,648,736		3,648,736
<b>Shift Operations Local Option Levy (Spfld)</b>							
Personal Services	1,131,378	9.00		0.00	1,131,378		1,131,378
Materials & Services	213,583				213,583		213,583
<b>Total</b>	<b>12,642,210</b>		<b>23,178,369</b>		<b>35,820,579</b>	<b>(409,036)</b>	<b>35,411,543</b>
<b>Fire Marshal's Office</b>							
Personal Services	735,616	6.00	1,215,248	12.33	1,950,864		1,950,864
Materials & Services	57,163		154,052		211,215		211,215
<b>Total</b>	<b>792,779</b>		<b>1,369,300</b>		<b>2,162,079</b>		<b>2,162,079</b>
<b>Training</b>							
Personal Services	394,900	3.00	600,877	5.33	995,777		995,777
Materials & Services	61,372		119,484		180,856		180,856
<b>Total</b>	<b>456,272</b>		<b>720,361</b>		<b>1,176,633</b>		<b>1,176,633</b>
<b>Sub-Total</b>	<b>\$16,022,375</b>	<b>108.00</b>	<b>\$30,199,361</b>	<b>218.50</b>	<b>\$46,221,736</b>	<b>(629,988)</b>	<b>\$45,591,748</b>
	<b>Costs not in Operating Budget</b>		<b>Costs not in Operating Budget</b>				
Overhead (CSA) General Fund			1,969,000	Finance	1,969,000		1,969,000
Overhead (CSA) Ambulance Transport	0	n/a	458,000	Finance	458,000		458,000
Overhead (CSA) Airport	0	n/a	59,000	Finance	59,000		59,000
Overhead (CSA) Permit & Information	0	n/a	34,000	Finance	34,000		34,000
911 Dispatch Fees General Fund**	0	in budget	861,562	dispatch fees	861,562		861,562
911 Dispatch Fees Ambulance Fund**	0	in budget	348,615	dispatch fees	348,615		348,615
Capital Replacement and Facilities	0	in budget	1,132,652	spreadsheet	1,132,652		1,132,652
Fleet Replacement General Fund	0		1,604,427	FY10 fleet	1,604,427		1,604,427
Fleet Replacement Ambulance Fund*	0	in budget					0
Radio Replacement General Fund			34,891	FY10 fleet	34,891		34,891
Debt Service P&I - GF	232,688	Finance	248,370	Finance	481,058		481,058
Debt Service P&I - GO Debt Fd			622,245	Finance	622,245		622,245
<b>GRAND TOTAL</b>	<b>\$16,255,063</b>	<b>108.00</b>	<b>\$37,572,123</b>	<b>218.50</b>	<b>53,827,186</b>	<b>(629,988)</b>	<b>\$53,197,198</b>
* FY10 Eug - no budgeted amount for ambulance replacement.	<b>Personal Services Projected Savings:</b>						
** dispatch fees included in the operating budget for SFLS			Fire Chief (Springfield)		157,952		
*** includes \$125,000 Eugene Fire FY10 budget reduction			EMS Officer (Springfield)*		125,972	*IAFF position	
			Fire Marshal (Eugene)		146,244		
			Training Chief (Eugene)		136,820		
			Pgm Specialist (Eugene)**		63,000	**AFSME position	
			FY10 adjustments - fully realized in FY11***		\$629,988		
			FY12 Deputy Chief		\$147,468		
			FY12 Program Specialist		\$73,819		
			<b>ESCI total projected savings in Personal Services</b>		<b>\$851,275</b>		