

# Council Communication

## August 3, 2015, Study Session

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### Discussion of Mission and Future of Ashland Fire and Rescue

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**FROM:**

Dave Kanner, city administrator, dave.kanner@ashland.or.us

**SUMMARY**

The mayor has requested a study session discussion of the mission and future of Ashland Fire and Rescue.

**BACKGROUND AND POLICY IMPLICATIONS:**

Following the Budget Committee's review and approval of Ashland Fire & Rescue's 2015-17 biennial budget, Mayor Stromberg requested a study session discussion of the future of AF&R. Specifically, the mayor requested that we identify the discrete elements of AF&R; how they relate to the mission of the department, how much they cost and which components the City will continue to offer in order to achieve the mission. Per the mayor, this study session is intended to be an introduction to the subject and the Council may wish to identify other information it needs in order to move the conversation forward.

The mission statement of AF&R is as follows: "Ashland Fire & Rescue is dedicated to protecting lives, property, and the environment. By delivering fire suppression, emergency medical, disaster management, fire prevention and public education services by professionally trained, dedicated personnel, we strive to achieve the highest quality of public service to our customers."

Fire Chief John Karns has produced a spreadsheet showing the services offered by the department, which are mandatory and which are optional, and which services generate revenue for the General Fund.

**COUNCIL GOALS SUPPORTED:**

**Public Safety**

23. *Support innovative programs that protect the community.*

**Quality of Life Municipal Services**

Provide, promote, and enhance the security/safety, environmental health, and livability of the community.

**Public Safety Objectives**

24. Increase safety and security city-wide.

**FISCAL IMPLICATIONS:**

N/A



**STAFF RECOMMENDATION AND REQUESTED ACTION:**

N/A

**SUGGESTED MOTION:**

N/A

**ATTACHMENTS:**

Fire Department services spreadsheet  
Adopted BN 2015-17 Fire Department budget



## Ashland Fire Rescue Services by Division

Service or Discipline	Personnel Required - Line and/or Staff	Mandatory or Optional Service	Overtime Required (Yes, No, Occasionally)	Net Revenue (Yes, No, Occasionally)	Revenue	Funding Resource
<b>FIRE OPERATIONS DIVISION</b>						
Fire Suppression	Line	M	Y	N		General Fund
Physical Rescues	Line	M	O	O	\$2,500	General Fund
Hazardous Conditions	Line	M	O	O	\$1,000	General Fund
Company Level Fire Safety Inspections	Line and Staff	M	N	Y	\$15,000	General Fund
Strategic/Tactics/Command and Control Training	Line and Staff	M	Y	N		General Fund
Child Safety Seat Program	Line	O	O	N		General Fund/Grant
Public Safety Education and Training	Line and Staff	O	Y	N		General Fund
Technical Rope Rescue	Line	O	O	N		General Fund
<b>EMERGENCY MEDICAL SERVICES</b>						
EMS Forest Responder	Line	M	Y	N		General Fund
EMS Training	Line and Staff	M	Y	N		General Fund
EMS Transportation	Line	O	Y	Y	\$275,000	GF (fee for service)
EMS Billing	Staff	O	N	N		General Fund
<b>FIRE AND LIFE SAFETY DIVISION</b>						
Target Hazard FS Inspections	Line and Staff	M	Y	Y	\$13,000	GF (fee for service)
Plan Checks	Staff	O	N	Y	\$30,000	GF (fee for service)
Fire Systems Inspections	Staff	O	N	Y	incl. in plan check fee	GF (fee for service)
Fire Investigations	Line and Staff	O	O	N		General Fund
CPR	Staff	O	Y	Y	Minimal	GF (fee for service)
EERT (Employee Emergency Response Team)	Staff	O	O	N		General Fund
Emergency Prepared Business	Staff	O	O	N		General Fund
CERT	Line and Staff	O	O	N		General Fund/Grant

## Ashland Fire Rescue Services by Division

Service or Discipline	Personnel Required - Line and/or Staff	Mandatory or Optional Service	Overtime Required (Yes, No, Occasionally)	Net Revenue (Yes, No, Occasionally)	Revenue	Funding Resource
<b>ADMINISTRATION</b>						
Emergency Management	Staff	O	O	N		General Fund
Emergency Preparedness	Staff	O	O	N		GF (small fee for ser.)
ART (Ashland Response Team)	Staff	O	N	N		General Fund
Citizen Alert/1700 am/Smoke and Wildfire Hotline	Staff	O	N	N		General Fund
Chaplain Program	Staff	O	N	N		General Fund
<b>FOREST DIVISION</b>						
Fire Adapted Communities	Staff	O	N	N	}	Grants and transfers from Water Fund
Firewise Communities	Staff	O	N	N		
Ashland Forest Resiliency	Staff	O	N	N		
Manage City-owned Forest Lands	Staff	O	N	N		
Wildfire Mitigation Commission	Staff	O	N	N		
Forest lands Commission	Staff	O	N	N		
Partners with Parks and Recreation on Trails	Staff	O	N	N		
Watershed Patrol	Contract	O	N	N		

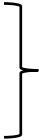
# Ashland Fire Rescue Services Summary

Service or Discipline	Personnel Required - Line and/or Staff	Mandator y or Optional	Overtime Required (yes, no, occasionally )	Net Revenue	Revenue	Funding Resource
Fire Suppression	Line	M	Y	N		General Fund
Physical Rescues	Line	M	O	O	\$2,500	General Fund
Hazardous Conditions	Line	M	O	O	\$1,000	General Fund
Company Level Fire Safety Inspections	Line and Staff	M	N	Y	\$15,000	General Fund
Strategic/Tactics/C and C Training	Line and Staff	M	Y	N		General Fund
EMS Forest Responder	Line	M	Y	N		General Fund
EMS Training	Line and Staff	M	Y	N		General Fund
Target Hazard FS Inspections	Line and Staff	M	Y	Y	\$13,000	General Fund (fee for service)
Child Safety Seat Program	Line	O	O	N		General Fund/Grant
Public Safety Education and Training	Line and Staff	O	Y	N		General Fund
Technical Rope Rescue	Line	O	O	N		General Fund
EMS Transportation	Line	O	Y	Y	\$275,000	General Fund (fee for service)
EMS Billing	Staff	O	N	N		General Fund
Plan Checks	Staff	O	N	Y	\$30,000	General Fund (fee for service)
Fire Systems Inspections	Staff	O	N	Y	incl. in plan	General Fund (fee for service)
Fire Investigations	Line and Staff	O	O	N		General Fund
CPR	Staff	O	Y	Y		General Fund (fee for service)
EERT (Employee Emergency Response Team)	Staff	O	O	N		General Fund
Emergency Prepared Business	Staff	O	O	N		General Fund
CERT	Line and Staff	O	O	N		GF/Grant
Emergency Management	Staff	O	O	N		General Fund
Emergency Preparedness	Staff	O	O	N		General Fund (small fee for ser.)
ART (Ashland Response Team)	Staff	O	N	N		General Fund
Citizen Alert/1700 am/Smoke and Wildfire Hotline	Staff	O	N	N		General Fund
Chaplain Program	Staff	O	N	N		General Fund
Fire Adapted Communities	Staff	O	N	N		} Grants and transfer from the WF
Firewise Communities	Staff	O	N	N		
Ashland Forest Resiliency	Staff	O	N	N		
Manage City-owned Forest Lands	Staff	O	N	N		
Wildfire Mitigation Commission	Staff	O	N	N		

# Ashland Fire Rescue Services Summary

Forest lands Commission  
Partners with Parks and Recreation on Trails  
Watershed Patrol

Staff            O            N            N  
Staff            O            N            N  
Contract        O            N            N



Grants and transfer from the WF

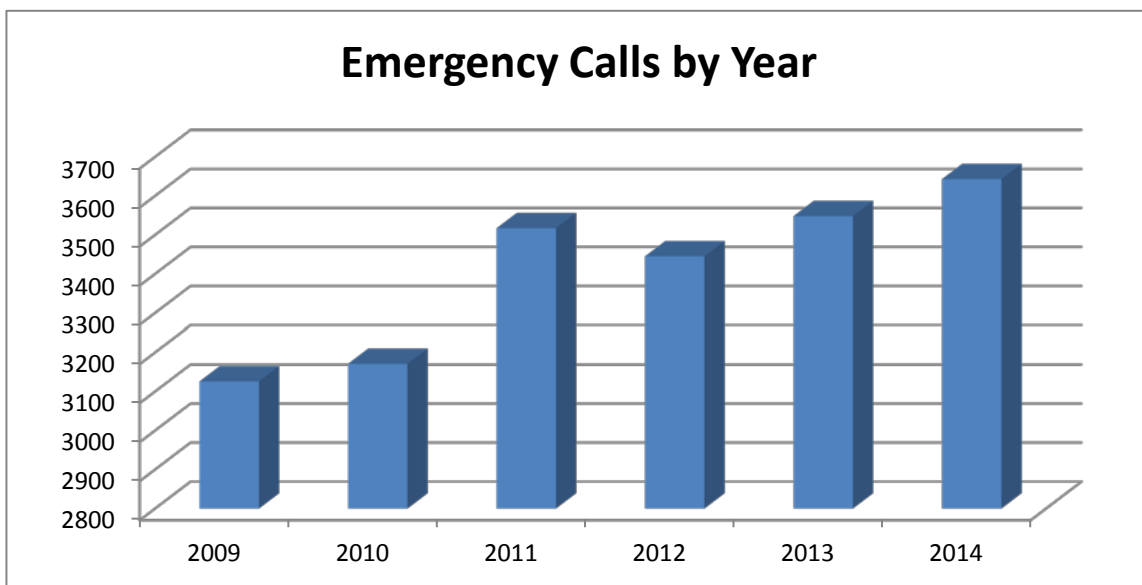
## Ashland Fire Rescue Line Personnel Services

Service or Discipline	Personnel Required - Line and/or Staff	Mandatory or Optional	Overtime Required (yes, no, occasionally)	Net Revenue	Revenue	Funding Resource
Fire Suppression	Line	M	Y	N		General Fund
Physical Rescues	Line	M	O	O	\$2,500	General Fund
Hazardous Conditions	Line	M	O	O	\$1,000	General Fund
EMS Forest Responder	Line	M	Y	N		General Fund
Company Level Fire Safety Inspections	Line and Staff	M	N	Y	\$15,000	General Fund
Strategic/Tactics/C and C Training	Line and Staff	M	Y	N		General Fund
EMS Training	Line and Staff	M	Y	N		General Fund
Target Hazard FS Inspections	Line and Staff	M	Y	Y	\$13,000	General Fund (fee for service)
Child Safety Seat Program	Line	O	O	N		General Fund/Grant
Technical Rope Rescue	Line	O	O	N		General Fund
EMS Transportation	Line	O	Y	Y	\$275,000	General Fund (fee for service)
Public Safety Education and Training	Line and Staff	O	Y	N		General Fund
Fire Investigations	Line and Staff	O	O	N		General Fund
CERT	Line and Staff	O	O	N		General Fund/Grant

# Ashland Fire and Rescue Requests for Response Summary

YEAR	Total	Medical	Fire	Other
2009	3126	2112	78	936
2010	3171	2113	87	971
2011	3517	2324	72	1121
2012	3445	2223	76	1146
2013	3548	2276	86	1186
2014	3643	2342	84	1217
*2015	1951	1255	40	656

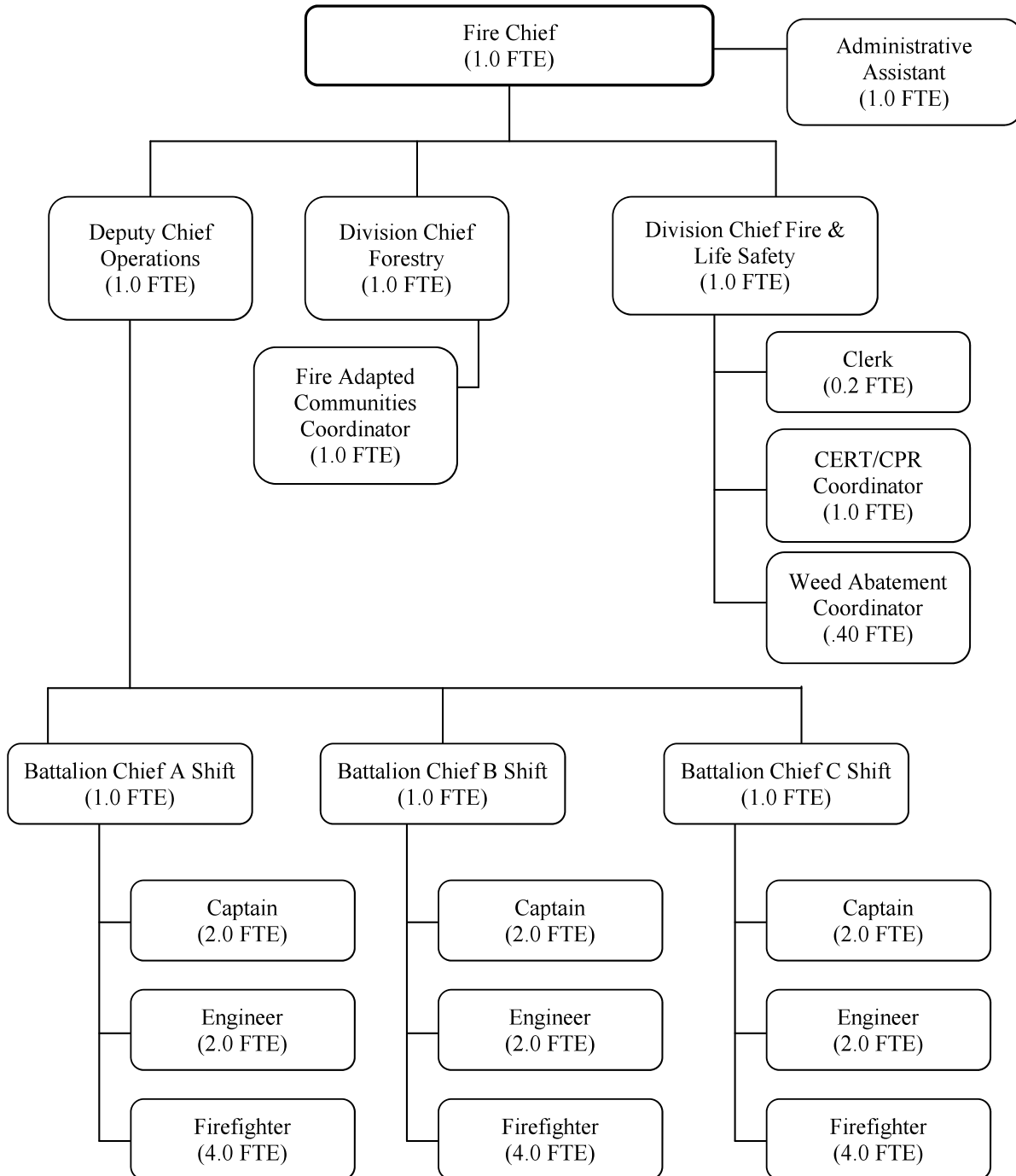
\* Jan 1 thru Jun 30





# Fire and Rescue Department

## 34.60 FTE



## ***Fire and Rescue Department***

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<b>Position Profile</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>BN 2013-15</b>	<b>BN 2015-17</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>
Fire Chief	1.00	1.00	1.00	1.00
Division Chief/E.M.S. Division	1.00	1.00	1.00	1.00
Division Chief/Fire & Life Safety	1.00	1.00	1.00	1.00
Division Chief/Forestry	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Captain/Paramedic	6.00	6.00	6.00	6.00
Engineer/Paramedic	6.00	6.00	6.00	6.00
Firefighter/Paramedic	11.00	12.00	12.00	12.00
Administrative Assistant	1.00	1.00	1.00	1.00
CERT Coordinator	1.00	1.00	1.00	1.00
WeedAbatement Coordinator	-	-	0.40	0.40
Temp	0.25	0.25	0.20	0.20
Firewise Communities Coordinator	1.00	1.00	1.00	1.00
AFR Program Clerk	0.50	0.50	-	-
	<b>33.75</b>	<b>34.75</b>	<b>34.60</b>	<b>34.60</b>

**DEPARTMENT OVERVIEW**

Ashland Fire & Rescue (AF&R) uses a capable and trained staff to provide for the protection of life, property, and the environment through emergency response to fire, medical emergencies, and other hazardous conditions. The department also provides fire prevention, fire inspection, fire investigation and public education services. The department is responsible for the City’s emergency management capabilities and emergency preparedness for our employees, citizens, and businesses. The department manages the City’s Emergency Operations Center. AF&R delivers fire and general safety training to students at area schools as well as Southern Oregon University. Fire and fall safety training is offered to the community’s seniors using curriculum developed by the state. The department also offers several levels for training for CPR and automatic external defibrillators. The fire department runs the innovative Ashland Response Team, a group of well-trained volunteers who assist the City with the management of emergency operations. The department manages the City’s forest lands and partners with other key agencies for ensuring a healthy and sustainable watershed and water supply. AF&R manages a 200+ active-member Community Emergency Response Team as well as the nation’s quickest growing and most successful Firewise Communities program. The department is also embarking on the Fire Adapted Communities program. This innovative approach incorporates people, buildings, businesses, infrastructure, cultural resources and natural areas into the effort to prepare for the effects of wildland fire. The department partners with the Parks Department to manage the trail system on City owned lands. AF&R consists of four principal divisions: Fire Operations, Emergency Medical Services, Fire & Life Safety Services, and the Forest Division.

**Council Goals Supported**

Ashland Fire & Rescue supports the following Council goals:

**Government**

- 2. Promote effective citizen communication and engagement
- 2.1 Engage community in conversation about core services, desired service levels and funding mechanisms.

**Environment**

- 8. Protect the integrity and safety of the watershed.
- 8.1 Implement and maintain the Ashland Forest Resiliency project
- 8.2 Educate and engage the community in watershed stewardship.
- 8.3 Maintain current Firewise communities and implement the Fire Adapted Communities model.
- 8.4 Complete the expansion of the city’s wildfire hazard zone to accurately reflect risk.
- 8.5 Fund the AFR & AIR programs.
- 8.6 Continue to engage state and federal representatives on the AFR project.
- 8.7 Weed abatement on County land within the UGB (exotic species).
  
- 9. Enhance and expand natural and recreational resources
- 9.4 Support the local trails organizations and trail mapping.
  
- 11. Prepare the community for natural and human-made disasters.

**Public Safety**

- 23. Support innovative programs that protect the community.

Ashland Fire & Rescue supports the following Administrative goals and objectives:

**Quality of Life Municipal Services**

**Public Safety Objectives**

- 24. Increase safety and security city-wide.
- 25. Enhance the community’s emergency preparedness through education and increased awareness

## Fire and Rescue Department

Description	FY 2011-12 Actual	FY 2012-13 Actual	BN 2013-15 Amended	BN 2013-15 Estimated	BN 2015-17 Proposed	FIRE & RESCUE DEPARTMENT	
						BN 2015-17 Approved	BN 2015-17 Adopted
<b>Department Total Resources</b>							
Licenses and Permits - Fire Plan	\$ 63,048	\$ 30,829	\$ 58,117	\$ 73,929	\$ 66,500	\$ 66,500	\$ 66,500
Intergovernmental Revenue	104,721	19,215	181,711	188,076	31,995	63,990	63,990
Intergovernmental Revenue - AFR	336,811	1,969,979	-	145,982	14,000	-	-
Charges for Services	978,090	1,106,437	1,944,000	2,062,959	2,087,350	4,174,700	4,174,700
Miscellaneous Revenues - Donations	3,653	1,496	4,800	3,824	4,000	4,000	4,000
Surcharges - AFR	-	-	-	-	350,000	350,000	350,000
Operating Transfers - Water Fund	-	-	-	-	500,000	500,000	500,000
Subtotal	1,486,323	3,127,956	2,188,628	2,474,770	3,053,845	5,159,190	5,159,190
Resources (over) under requirements	4,443,502	5,136,938	11,833,057	11,643,475	12,251,657	10,572,312	10,621,312
	<b>\$ 5,929,825</b>	<b>\$ 8,264,894</b>	<b>\$ 14,021,685</b>	<b>\$ 14,118,245</b>	<b>\$ 15,305,502</b>	<b>\$ 15,731,502</b>	<b>\$ 15,780,502</b>
<b>Department Total By Function</b>							
Personnel Services	\$ 4,158,585	\$ 4,456,642	\$ 10,078,563	\$ 10,133,772	\$ 11,145,746	\$ 11,185,746	\$ 11,185,746
Materials and Services	1,770,174	3,808,252	3,943,122	3,984,473	4,159,756	4,215,756	4,215,756
Capital Outlay	1,066	-	-	-	-	330,000	379,000
	<b>\$ 5,929,825</b>	<b>\$ 8,264,894</b>	<b>\$ 14,021,685</b>	<b>\$ 14,118,245</b>	<b>\$ 15,305,502</b>	<b>\$ 15,731,502</b>	<b>\$ 15,780,502</b>
<b>Department Total By Fund</b>							
General Fund	\$ 5,444,097	\$ 5,804,809	\$ 13,134,420	\$ 13,276,559	\$ 15,305,502	\$ 15,731,502	\$ 15,780,502
Water Fund	485,728	2,460,085	887,265	841,686	-	-	-
	<b>\$ 5,929,825</b>	<b>\$ 8,264,894</b>	<b>\$ 14,021,685</b>	<b>\$ 14,118,245</b>	<b>\$ 15,305,502</b>	<b>\$ 15,731,502</b>	<b>\$ 15,780,502</b>

*Prior to the 2015-17 biennium, the Forest Interface Division expenditures were included in the Water Fund's Fire Department.*

*For the 2015-17 biennium, the Forest Interface Division expenditures are included in the General Fund's Fire & Rescue Department.*

26. Improve public communications and community partnerships regarding public safety policies and best practices.
27. Reduce the risk of fire in the city and environs.
28. Provide Police, Fire, and other first responders with facilities and equipment that ensures their and the public's safety.

### Successes over the Past Biennium

- The department conducted second annual AIR (Ashland Is Ready) citizen emergency preparedness workshop with 400 attendees.
- Conducted the department's first strategic planning process.
- The department took delivery of two new Type-1 pumpers.
- Members completed public education in all K-5 classes.
- Firewise achieved 22 nationally recognized Firewise Communities by the end of FY2015. All 12 previous Firewise Communities from 2013 renewed in the program, and we added 10 more in 2014 and 2015. Ashland now leads the nation in Firewise Communities in a local jurisdiction.
- The Ashland Forest Resiliency Project secured \$1.2 million for work on the federal portion of the project as well as \$1 million to expand work onto adjacent private lands through the Joint Chief's Landscape Restoration program. This was the top award of 15 across the country.
- Over 1,000 acres of fuels reduction thinning and controlled burning was accomplished in the Ashland watershed and surrounding areas including City and Parks forestlands.

- The Firewise Commission became the Wildfire Mitigation Commission and began the process of updating the 2004 Community Wildfire Protection Plan.
- Ashland Fire & Rescue gave mutual aid to the Forest Service by extinguishing a lightning fire in the watershed during summer of 2014. This is the first time AF&R personnel responded on federal land in the City's watershed.
- A new trail was added to City forestlands, working in conjunction with the Ashland Woodlands and Trails Association and the Parks Department. The Forest Lands Commission gave approval to the new trail and for upgrades to the popular BTI bike trail.
- The department conducted 10 public CPR classes and one private class.
- AF&R completed its first Emergency Prepared Business training.
- The CERT division implemented City-wide EERT (employee emergency response team) training.
- Fire and Life Safety completed 650 inspections in both new and existing buildings.

### **Significant Issues in the Biennium Ahead**

Though Ashland's population remains relatively stable, the number of requests for response to the Fire Department is on schedule to top 3,700 in FY 2015. This represents a 20% increase over a 10-year period. Exacerbating this problem is the dramatic increase in hospital transfers from Asante Ashland Community Hospital to the other regional hospitals. This takes firefighter/paramedics out of service during the transfer time and degrades department staffing available for emergency responses. Moving to an 8/9 staffing profile in the 2013-15 biennium has helped, however it has significantly increased overtime costs and current staffing levels continue to fall short of what would be considered an appropriate level for Ashland's call volume.

The department will need to conduct entry level Firefighter, Engineer and Battalion Chief promotional examinations along with a Deputy Chief selection process.

### **Fiscal Issues and Conditions**

AF&R is primarily funded from the City's General Fund. The Water Fund transfers \$250,000 annually to support the Forest Resiliency Division. The department provides some revenue to the General Fund from ambulance transportation fees, plan checks, fire prevention inspections, and the cost recovery program. The department will need to replace its hydraulic rescue equipment and initiate replacement of its defibrillators this budget cycle. A large portion of operating costs has been supported by state and federal grants, particularly the assistance to firefighters grant program. There has, however, been a gradual, though steady, reduction in grant funding over the last several years, particularly with federal FEMA grants.

The payer profile is changing for ambulance transports. As the number of privately insured patients decreases, the amount of bad debt write-offs increases. Medicare and Medicaid patients currently represent 71% of our patients. Medicare reimburses us at a rate of 34.6% of amount billed and Medicaid is down to 28.0%.

Costs for ECSO, the regional dispatch center, continue to increase. Next year's contract will see a 4.9% increase. The cost-per-response for the dispatch center is over \$47.

The City was fortunate to identify \$2 million in funding for the Ashland Forest Resiliency Stewardship program. More than \$1 million was also acquired for treating fuels on private lands adjacent to critical federal lands.

### **New and Different in this Budget**

This is basically a status quo budget for Ashland Fire & Rescue. The Division Chief/EMS position is eliminated following the retirement of the incumbent and that position is replaced by a Deputy Chief/Operations position. This returns AF&R to the staffing structure it used many years ago. The Division Chief responsibilities will be mostly spread among existing staff, while the Deputy Chief will focus on operational issues that currently fall to the Fire Chief, thus allowing the Chief to focus on long-range and strategic planning issues. This structural change is expected to be cost-neutral in the coming biennium.

## ***Fire and Rescue Department - Fire Operations Division***

### **FIRE OPERATIONS DIVISION**

The Fire Operations division provides emergency response to fires, physical rescues, hazardous conditions, natural disasters, and general service requests. Fire Operations also provides public education as well as emergency management and preparedness services to the City. Fire suppression personnel participate in the business and residential fire prevention and life safety inspection program. Fire Operations manages the fire and rescue training delivered to department personnel. This division manages the City’s mass notification system (Reverse 9-1-1), known as Citizen Alert, as well as the Smoke and Wildfire Hotline, and the 24-7 emergency 1700 am radio station.

### **Performance Management**

#### **Division Goals**

Provide an adequate level of staffing and resources to ensure a timely, appropriate, and adequate response to fire and other emergencies.

Support department personnel with proper training, equipment, and education opportunities to ensure response efficiency.

Improve the City’s ability to respond to and manage large scale emergency and planned events through an efficient Emergency Operations Center and communication capabilities.

Improve the City’s level of emergency preparedness.

#### **Division Performance Measures**

Respond to all emergencies in Ashland within an average of 5 minutes or less with sufficient resources and well trained personnel in a cost effective manner.

Reduce the number of line employee “call-backs” to 25 per month in FY 2015 and 20 per month in FY 2016.

Improve the “in-service” rate of the department’s vehicle fleet within one year.

As part of a comprehensive training schedule conduct monthly shift training drills for strategic and tactical training. Offer position specific off-site training to each member annually.

Conduct one functional emergency management exercise per year. Deliver emergency preparedness training for citizens, employees and businesses each year.

Increase the number of citizens participating in safety education each year.

<b>Measure</b>	<i>Actual</i>		<i>Projected</i>		
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Measure #1 <i>Response Time</i>	6.18 minutes	6.3 minutes	6.4	6.45 minutes	6.10 minutes
Measure #2 <i>Call-Backs</i>	42	46	48	45	45
Measure #3 <i>Vehicle Out of Service</i>	154 days for 2 oldest pumpers	142 days for 2 oldest pumpers	28 days for 2 oldest pumpers	28 days for 2 oldest pumpers	38 days for 2 oldest pumpers
Measure #4 <i>Training</i>	6 mthly drills 15 off-site courses	14 mthly drills 21 off-site courses	12 mthly drills 20 off-site courses	14 mthly drills 21 off-site courses	36 mthly drills 30 off-site courses
Measure #5 <i>Emer. Mgt.</i>	Completed	Completed	Completed	1 EOC Drill 1 Air Event	1 EOC Drill 1 AIR Event
Measure #6 <i>Citizen Safety Education</i>	Not recorded	3958	4000	4100	4100

**Fire and Rescue Department—Fire Operations Division**

Description	GENERAL FUND						
	FIRE & RESCUE DEPARTMENT						
	OPERATIONS DIVISION						
	FY 2011-12	FY 2012-13	BN 2013-15	BN 2013-15	BN 2015-17	BN 2015-17	BN 2015-17
	Actual	Actual	Amended	Estimated	Proposed	Approved	Adopted
Fund# 110							
<b>Personnel Services</b>							
510 Salaries and Wages	\$ 1,350,111	\$ 1,429,460	\$ 3,396,471	\$ 3,405,986	\$ 3,879,120	\$ 3,891,120	\$ 3,891,120
520 Fringe Benefits	751,075	777,059	1,886,480	1,898,477	2,138,020	2,138,020	2,138,020
<b>Total Personnel Services</b>	<b>2,101,186</b>	<b>2,206,519</b>	<b>5,282,951</b>	<b>5,304,463</b>	<b>6,017,140</b>	<b>6,029,140</b>	<b>6,029,140</b>
<b>Materials and Services</b>							
601 Supplies	32,805	26,057	149,300	163,240	104,015	104,015	104,015
602 Rental, Repair, Maintenance	323,151	310,154	698,726	646,477	752,818	752,818	752,818
603 Communications	44,396	40,678	73,280	64,700	72,294	72,294	72,294
604 Contractual Services	36,872	43,615	120,815	116,523	133,371	133,371	133,371
605 Misc. Charges and Fees	255,013	255,025	523,590	523,626	567,370	567,370	567,370
606 Other Purchased Services	16,240	14,723	50,136	41,795	50,750	70,750	70,750
610 Programs	2,904	10,915	40,550	43,323	48,682	84,682	84,682
<b>Total Materials and Services</b>	<b>711,381</b>	<b>701,167</b>	<b>1,656,397</b>	<b>1,599,684</b>	<b>1,729,300</b>	<b>1,785,300</b>	<b>1,785,300</b>
	<b>\$ 2,812,567</b>	<b>\$ 2,907,686</b>	<b>\$ 6,939,348</b>	<b>\$ 6,904,147</b>	<b>\$ 7,746,440</b>	<b>\$ 7,814,440</b>	<b>\$ 7,814,440</b>

## ***Fire and Rescue Department - Emergency Medical Services Division***

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### **EMERGENCY MEDICAL SERVICES DIVISION**

The Emergency Medical Services Division provides quality ambulance and customer service to the citizens of Ashland and surrounding area. The department's paramedic-level trained personnel provide quick-response Advanced Life Support to life-threatening trauma and medical emergencies. The division also provides non-emergent response to assist the public for non-life threatening incidents and prevention education to reduce the incidence of morbidity and mortality. The EMS division provides medical transportation to Jackson County Ambulance Service Area #3.

#### **Performance Management**

##### **Division Goals**

Provide emergency medical response within Ambulance Service Area (ASA) response time standards.  
Continue to implement new technology to improve efficiency and effectiveness through the use of mobile data terminals (MDTs) and mobile electronic report writing.  
Provide in-house training to meet current medical care standards and State of Oregon recertification requirements.  
Comply with all county and state ambulance service licensing requirements.  
Provide public education to reduce the incidence of injury leading to morbidity and mortality.

##### **Division Performance Measures**

Respond to all medical emergencies in Ashland with an average of 5 minutes or less 80% of the time.  
Maintain paramedic certification and competency of all line personnel through the department's annual training and skills development program with 40 hrs. or more of training.  
Coordinate with the county and pursue grant opportunities to improve community outreach programs for Child Safety Seat information and installation guidelines to safeguard children. Host one clinic and 50 installations annually.  
Deliver fall prevention and fire safety education to at least 50 seniors annually.

<b>Measure</b>	<i>Actual</i>		<i>Projected</i>		
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Measure #1 <i>Response Time</i>	49.86%	56.5%	56%	62%	80%
Measure #2 <i>Training</i>	48 hours	31 hours	32 hours	40 hours	40 hours
Measure #4 <i>CSS installations</i>	51 installations	28 installations	32 installations	35 installations	50 installations
Measure #5 <i>Senior education</i>	28 trained	0 trained	0 trained	50 trained	50 trained



**Fire and Rescue Department - Emergency Medical Services Division**

GENERAL FUND

FIRE & RESCUE DEPARTMENT

EMERGENCY SERVICES DIVISION

Description	FY 2011-12 Actual	FY 2012-13 Actual	BN 2013-15 Amended	BN 2013-15 Estimated	BN 2015-17 Proposed	BN 2015-17 Approved	BN 2015-17 Adopted
Fund# 110							
<b>Personnel Services</b>							
510 Salaries and Wages	\$ 1,084,261	\$ 1,167,169	\$ 2,418,665	\$ 2,518,211	\$ 2,651,482	\$ 2,651,482	\$ 2,651,482
520 Fringe Benefits	613,699	653,284	1,406,420	1,423,987	1,451,120	1,451,120	1,451,120
<b>Total Personnel Services</b>	<b>1,697,960</b>	<b>1,820,453</b>	<b>3,825,085</b>	<b>3,942,198</b>	<b>4,102,602</b>	<b>4,102,602</b>	<b>4,102,602</b>
<b>Materials and Services</b>							
601 Supplies	9,213	7,134	26,186	24,165	24,354	24,354	24,354
602 Rental, Repair, Maintenance	121,423	124,535	269,153	248,637	259,247	259,247	259,247
603 Communications	77,120	16,104	67,519	48,347	63,312	63,312	63,312
604 Contractual Services	215,651	224,355	474,816	471,490	497,690	497,690	497,690
605 Misc. Charges and Fees	271,185	397,646	643,080	713,305	744,810	744,810	744,810
606 Other Purchased Services	54,158	47,076	118,559	101,311	121,680	121,680	121,680
610 Programs	25,330	86	400	1,279	800	800	800
<b>Total Materials and Services</b>	<b>774,080</b>	<b>816,936</b>	<b>1,599,713</b>	<b>1,608,534</b>	<b>1,711,893</b>	<b>1,711,893</b>	<b>1,711,893</b>
<b>Capital Outlay</b>							
703 Equipment	1,066	-	-	-	-	330,000	379,000
<b>Total Capital Outlay</b>	<b>1,066</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>330,000</b>	<b>379,000</b>
	<b>\$ 2,473,106</b>	<b>\$ 2,637,389</b>	<b>\$ 5,424,798</b>	<b>\$ 5,550,732</b>	<b>\$ 5,814,495</b>	<b>\$ 6,144,495</b>	<b>\$ 6,193,495</b>

## ***Fire and Rescue Department - Fire and Life Safety Division***

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### **FIRE & LIFE SAFETY DIVISION**

The Fire & Life Safety Division provides services related to the education about and compliance with the Oregon Fire Code, fire-related provisions of the Ashland Municipal Code and nationally recognized safety practices. Public information and marketing the department are coordinated by this division. Fire & Life Safety provides fire plan review services, building and wildland fire inspections, fire code research, fire investigation, fire safety education, fire code compliance and consultation services to the community, conducts fire investigations for cause determination and provides training to department members on these topics. The Ashland Community Emergency Response Team is a part of this division and provides basic training courses two times each year to the public, an advanced training course to CERT members, and emergency preparedness information through monthly meetings, website, newsletter and 1700 AM messages. CERT manages the marketing and scheduling of the citizen CPR program. All members of the department participate in the delivery of the services provided by this division through inspections, instructional delivery of CERT, CPR and fire safety education and customer service.

### **Performance Management**

#### **Division Goals**

Complete annual fire inspections in target hazards and biennial fire inspections in the balance of all occupancies in the City of Ashland.

Continue to implement efficiency strategies to increase work productivity while improving customer service. This includes web page revision, the development of a procedures manual for FLS, and expand the use of the recently implemented electronic inspections.

Continue to provide public education program in K-5 grades.

Facilitate the implementation of disaster preparedness and tools within the business and school communities.

#### **Division Performance Measures**

Complete fire plans reviews within five days 90% of the time.

Initiate code violation complaints within five working days, and within 24 hours for immediate life safety hazards.

Complete 800 fire inspections per year.

Provide two CERT basic training classes annually.

Provide a hybrid model of the CERT basic training that fits the business model.

Deliver age appropriate disaster preparedness training to 5<sup>th</sup> grade classes.

<b>Measure</b>	<i>Actual</i>		<i>Projected</i>		
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY2016</b>	<b>FY 2017</b>
Measure #1 <i>Plan Review</i>	48%	52%	60%	90%	90%
Measure #2 <i>Complaints</i>	65%	75%	80%	90%	90%
Measure #3 <i>Inspections</i>	400	485	575	800	800
Measure #4 <i>CERT</i>	2	2	2	2	2
Measure #5 <i>Business CERT</i>	1	1	1	1	1
Measure #6 <i>Disaster 5<sup>th</sup> Grade</i>	3	7	7	7	8

**Fire and Rescue Department - Fire and Life Safety Division**

GENERAL FUND

FIRE & RESCUE DEPARTMENT

FIRE AND LIFE SAFETY DIVISION

Description	FY 2011-12	FY 2012-13	BN 2013-15	BN 2013-15	BN 2015-17	BN 2015-17	BN 2015-17
	Actual	Actual	Amended	Estimated	Proposed	Approved	Adopted
Fund# 110							
<b>Personnel Services</b>							
510 Salaries and Wages	\$ 96,273	\$ 144,637	\$ 404,170	\$ 374,693	\$ 446,234	\$ 464,434	\$ 464,434
520 Fringe Benefits	47,121	70,623	239,860	213,427	263,700	273,500	273,500
<b>Total Personnel Services</b>	<b>143,394</b>	<b>215,260</b>	<b>644,030</b>	<b>588,120</b>	<b>709,934</b>	<b>737,934</b>	<b>737,934</b>
<b>Materials and Services</b>							
601 Supplies	2,792	3,961	19,039	19,039	21,231	21,231	21,231
602 Rental, Repair, Maintenance	6,250	6,844	12,500	16,094	23,130	23,130	23,130
603 Communications	274	288	16,526	19,005	19,715	19,715	19,715
604 Contractual Services	2,304	1,451	-	4,745	-	-	-
605 Misc. Charges and Fees	-	2,838	5,736	5,850	6,162	6,162	6,162
606 Other Purchased Services	2,443	1,872	7,881	14,339	18,423	18,423	18,423
610 Programs	967	27,220	64,562	154,488	70,601	70,601	70,601
<b>Total Materials and Services</b>	<b>15,030</b>	<b>44,474</b>	<b>126,244</b>	<b>233,560</b>	<b>159,262</b>	<b>159,262</b>	<b>159,262</b>
	<b>\$ 158,424</b>	<b>\$ 259,734</b>	<b>\$ 770,274</b>	<b>\$ 821,680</b>	<b>\$ 869,196</b>	<b>\$ 897,196</b>	<b>\$ 897,196</b>

## ***Fire and Rescue Department - Forest Interface Division***

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### **FOREST DIVISION**

The Forest Division, funded by a transfer from the Water Fund and managed by Ashland Fire & Rescue, provides community wildfire prevention and protection, including ongoing work in the Ashland Watershed to protect the City's water supply and homes from the effects of severe wildfire. Programs and activities in this division include the Firewise Communities recognition program, the Fire Adapted Communities framework, the Ashland Forest Resiliency Project, City forestlands stewardship, wildfire response planning and training, wildfire prevention and watershed patrol, and community education and outreach. The Division also supports grant writing and administration for related projects and coordination of the Ashland Forest Lands Commission and the Wildfire Mitigation Commission.

#### **Performance Management**

##### **Division Goals**

Seek funding to complete the initial phase of the AFR project  
Continue to grow and maintain the Firewise Communities program.  
Develop and implement the Fire Adapted Communities program of work  
Improve the City's level of wildfire preparedness.  
Work with user groups and the Parks department to create and manage the City's trail system in forested areas.  
Continue community engagement and education opportunities in forest stewardship.  
Prevent fire starts through citizen education, regulations and enforcement actions.

##### **Division Performance Measures**

Complete first phase of AFR Project work on the current 7,600 acre footprint by end of calendar year 2017 while maintaining work completed over past 4 years primarily through the use of prescribed fire. Staff will continue to work with the Mayor and partners to find funding to reach project completion.  
Support implementation of the Ashland Forest All-lands Restoration (AFAR) project through staff time and commission involvement. This is the private lands component that was recently added to the AFR project through a \$1 million award from the Natural Resource Conservation Service.  
Work with the existing Firewise communities to maintain certification of 22 communities and certify at least 2-3 new communities each year.  
Maintain the public outreach component of the Ashland Forest Resiliency project to improve the public's awareness of the importance of forest and watershed values. Outreach will continue via the project and City websites, City Source, Facebook, community events, email, news media and education in schools.  
Complete the Ashland Forest Plan update in the 2016-2017 biennium, including public outreach and input.  
Expand the broad based Fire Adapted Communities program during the biennium through adoption of the new Wildfire Hazard Zone, rewrite of the Community Wildfire Protection Plan (CWPP), implementing the Ready, Set, Go! evacuation program, additional Firewise Communities, fuels reduction and the annual city-wide Firewise cleanup day.

**Fire and Rescue Department - Forest Interface Division**

Measure	Actual		Projected		
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Measure #1 <i>AFR Project First Phase and Maintenance</i>	1800 acres	3000 acres	3600 acres	4600 acres	6000 acres
Measure #2 <i>Implement AFAR Project</i>	NA	NA	Outreach Starting	300 acres	500 acres
Measure #3 <i>Maintain and Expand Firewise Communities</i>	8	12	22	25	28
Measure #4 <i>AFR Project Public Outreach</i>	23 events	18 events	17 events	18 events	16 events
Measure #5 <i>Ashland Forest Plan Update</i>	Initiated	In progress	In progress	Complete	--
Measure #6 <i>Fire Adapted Communities Implementation</i>	Program Evaluation	AF&R actively adopting FAC	CWPP update, FAC projects in progress	Projects in progress	Projects in progress

Description	GENERAL FUND FIRE & RESCUE DEPARTMENT FOREST INTERFACE DIVISION						
	FY 2011-12 Actual	FY 2012-13 Actual	BN 2013-15 Amended	BN 2013-15 Estimated	BN 2015-17 Proposed	BN 2015-17 Approved	BN 2015-17 Adopted
Fund# 670							
<b>Personnel Services</b>							
510 Salaries and Wages	\$ 151,035	\$ 146,031	\$ 183,607	\$ 193,054	\$ 204,460	\$ 204,460	\$ 204,460
520 Fringe Benefits	65,010	68,379	142,890	105,937	111,610	111,610	111,610
<b>Total Personnel Services</b>	<b>216,045</b>	<b>214,410</b>	<b>326,497</b>	<b>298,991</b>	<b>316,070</b>	<b>316,070</b>	<b>316,070</b>
<b>Materials and Services</b>							
604 Contractual Services	268,098	2,243,767	549,048	533,946	550,981	550,981	550,981
606 Other Purchased Services	1,326	1,649	9,660	8,412	6,178	6,178	6,178
610 Programs	259	259	2,060	337	2,142	2,142	2,142
<b>Total Materials and Services</b>	<b>269,683</b>	<b>2,245,675</b>	<b>560,768</b>	<b>542,695</b>	<b>559,301</b>	<b>559,301</b>	<b>559,301</b>
	<b>\$ 485,728</b>	<b>\$ 2,460,085</b>	<b>\$ 887,265</b>	<b>\$ 841,686</b>	<b>\$ 875,371</b>	<b>\$ 875,371</b>	<b>\$ 875,371</b>

*Prior to the 2015-17 biennium, the Forest Interface Division expenditures were included in the Water Fund.  
For the 2015-17 biennium, the Forest Interface Division expenditures are included in the General Fund.*

