

Analysis By: Yung Ouyang

PORTLAND FIRE & RESCUE

All Funds Budget Summary	Adopted FY 2013-14	Request Base FY 2014-15	Decision Pkgs FY 2014-15	Request Total FY 2014-15	Percent Change
Resources					
Budgeted Beginning Fund Balance	\$1,857,329	\$6,712,662	\$0	\$6,712,662	261.4%
Licenses & Permits	1,736,000	1,900,000	0	1,900,000	9.4%
Charges for Services	1,265,000	1,570,000	0	1,570,000	24.1%
Intergovernmental Revenues	564,000	2,778,116	0	2,778,116	392.6%
Interagency Revenue	3,426,649	3,588,798	24,504	3,613,302	5.4%
Fund Transfers - Revenue	587,874	0	0	0	-100.0%
Bond and Note Proceeds	12,679,000	0	0	0	-100.0%
Miscellaneous Sources	216,200	120,000	0	120,000	-44.5%
General Fund Discretionary	88,538,192	91,727,511	1,339,958	93,067,469	5.1%
General Fund Overhead	67,917	70,015	0	70,015	3.1%
Total Resources	\$110,938,161	\$108,467,102	\$1,364,462	\$109,831,564	-1.0%
Expenditures					
Personnel Services	\$85,207,698	\$89,404,550	\$490,462	\$89,895,012	5.5%
External Materials and Services	6,169,462	6,674,843	874,000	7,548,843	22.4%
Internal Materials and Services	4,839,672	5,520,047	0	5,520,047	14.1%
Capital Outlay	5,463,443	5,095,000	0	5,095,000	-6.7%
Contingency	9,257,886	1,772,662	0	1,772,662	-80.9%
Total Requirements	\$110,938,161	\$108,467,102	\$1,364,462	\$109,831,564	-1.0%
Total Bureau FTE	698.00	714.60	3.00	717.60	2.8%

Percent Change is the change from FY 2013-14 Adopted Budget to FY 2014-15 Total Requested Budget.

Key Issues**Ongoing Funding of 26 Positions Funded by the Staffing for Adequate Fire and Emergency Response (SAFER) Grant**

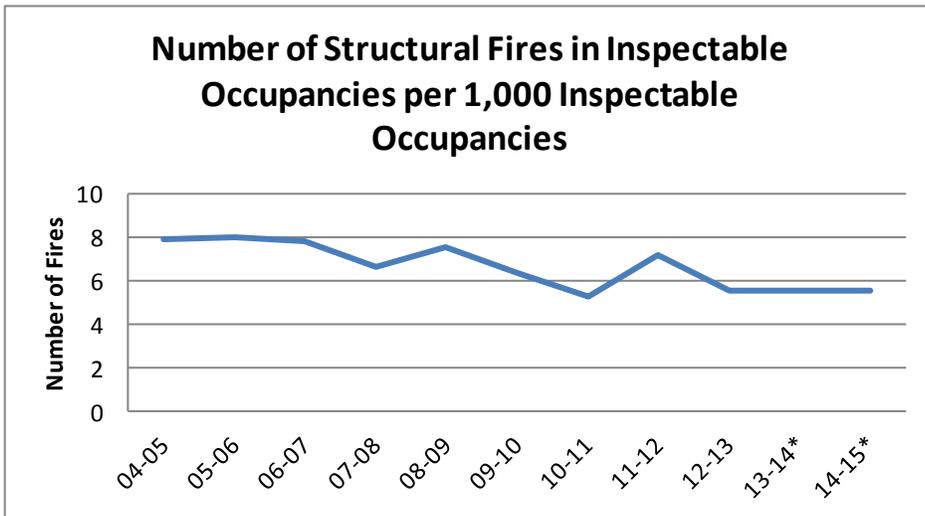
Two of the bureau's companies receive the majority of their funding from a federal grant that will end in December 2015, and PF&R is requesting to restore the ongoing General Fund resources needed to prevent the closing of the companies once the grant funding expires. See discussion on FR_01 below.

State-Required Code Enforcement Inspections

Although the bureau is not requesting any resources for Code Enforcement program positions during the FY 2014-15 budget development process, PF&R projects the need for four additional fire inspector positions to adequately support all of this program's activities. The bureau notes that staff reductions in prior years have prevented it from meeting the goal of inspecting 19,000 businesses, multi-family residences, schools, hospitals, and jails each year so that all of these occupancies would be inspected once every two years. Moreover, the bureau has been called upon to conduct a growing number of special inspections related to unlawful occupancy, dangerous buildings, illegal public assembly, chronic false alarms, and illegal burning that are unscheduled and not billable.

In FY 2004-05, PF&R established the Company Fire Inspection Program, which assigned a portion of the 19,000 annual inspections to firefighters. However, because the design of the program was based on several faulty assumptions, it has not achieved the desired results. Although the bureau has worked to improve the program, it was designed and implemented through a collective bargaining process; substantive changes would be subject to labor negotiations. During the FY 2008-09 budget development process, Council adopted a budget note directing PF&R to develop a plan, for Council review, to meet its inspections target with the bureau's FY 2008-09 resources. The most significant change resulting from the budget note was the establishment of a priority ranking system by occupancy type that is tracked in the inspection database. This tool allows Prevention program managers to focus their limited resources on the highest risk occupancies, yet also ensures that even occupancies deemed lowest risk are inspected within a four-year period.

The bureau increased its fees by 15% and its fines to a larger percentage this year. The last fee increase prior to this current one was in FY 2005-06, eight years ago. With the new fee schedule, the bureau estimated an annual increase in revenues of \$150,000, although that could be conservative. Anticipating the new fees will be in effect for the second half of the fiscal year beginning in January 2014, the bureau has budgeted \$75,000 in new revenues for FY 2013-14. The fees fund approximately 50% of the Code Enforcement program's direct cost.

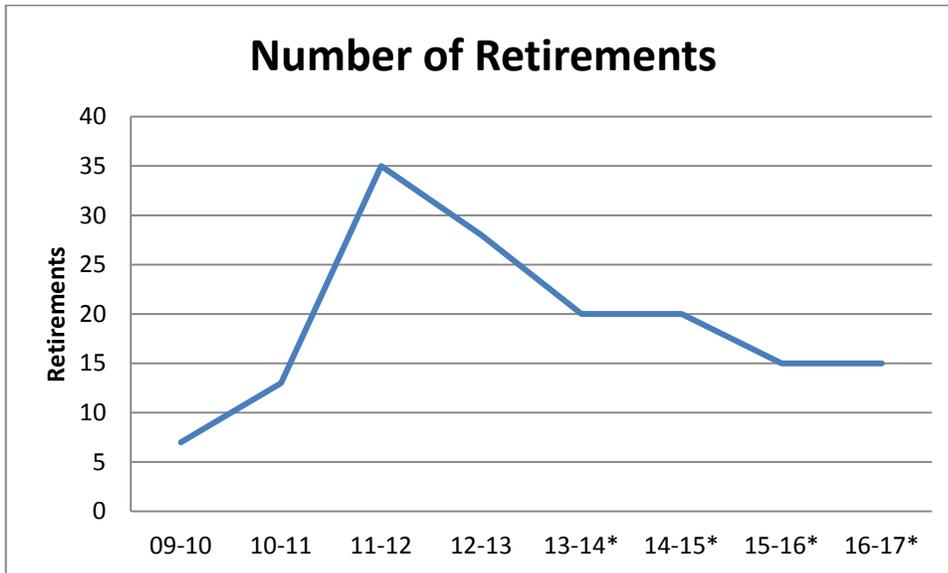


*Estimate

Although the bureau has been unable to meet its inspection goals since FY 2004-05, the number of fires in inspectable occupancies has nevertheless been decreasing since at least FY 2001-02. The figure projected for the current fiscal year and the target number for FY 2014-15 are among the lowest since FY 2001-02. Portland Fire & Rescue deserves credit for whatever prevention efforts it has taken to limit and even reduce the number of fires, despite the lack of adequate resources to meet its inspection goals. CBO recommends that the bureau continue with such innovative efforts as the priority ranking system and the pilot project that allows buildings that meet certain criteria to extend their inspection period to four years.

Update on Retirements

PF&R has been in a period of peak retirements, with the largest number occurring in FY 2011-12. FY 2014-15 appears to be on the tail end of the hump. PF&R projects 20 retirements in that year which will cost the bureau about \$1.3 million in payouts, averaging about \$65,000 per payout. In prior years, the bureau had requested additional financial assistance for retirement payouts when it believed it could not absorb the expenditures within its base budget.



*Estimate

Sworn employee retirements will likely be trending down to the 10 to 15 range during the next 6 to 9 years because over that period fewer employees will reach the historical averages of age (56 years old) and length of service (30.5 years) at retirement. However, the bureau is wary that improvement in the economy may begin to influence earlier retirement trends. PF&R had in the past allocated \$1.0 million for retirement payouts, which is adequate for 15 payouts at an average cost of \$65,000 per payout. Although there is no concern in FY 2014-15, CBO recommends that the City keep a close watch on retirement trends at PF&R.

Overtime Spending

In a FY 2013-14 budget note, PF&R and the Police Bureau were directed to review their overtime tracking systems and provide monthly reports to Council on overtime costs, trends, and other relevant data. At \$8.4 million, PF&R projects its total overtime spending at year-end to be 16% higher than the actual amount in FY 2012-13 (\$7.2 million) due to lower staffing levels in the Travelers Pool.

Approximately 90% of PF&R's overtime costs are for replacement or call-shifts. In order to maintain the minimum emergency operations staffing level, the bureau tries to fill temporary absences at stations using "travelers" at regular cost, or else it would have to rely on off-duty firefighters via call-shifts, which by labor contract are paid at time and a half. The staffing level of the Travelers Pool has a direct impact on the number of call-shifts; the fewer number of travelers the bureau has in the pool, the more call-shift

costs it incurs. The bureau has analyzed the optimal number of firefighters it should have in the pool to maximize the amount of savings to the City and has presented this information to Council in the past.

The low number in the pool resulted from the bureau's implementation of a hiring freeze on firefighters starting in Fall 2011 due to budget uncertainties. Due to the length of time needed to train firefighters, the bureau did not want to begin a hiring and training process and then have to lay off the trainees when the resources needed to continue to keep the newly trained firefighters did not materialize. Depleted by normal attrition, the staffing level in the Travelers Pool in FY 2013-14 has been lower than in the last fiscal year by approximately 15 firefighters. With the recent award and approval of the SAFER grant, PF&R decided to hire 14 new firefighters in January 2014 because of attrition resulting from retirements. Other discretionary overtime expenses in FY 2013-14 are projected to be 4% to 6% lower than in the last fiscal year.

Measures that the bureau has implemented to reduce overtime include:

- Issuing multiple Chief's memos to all employees to emphasize a commitment to minimize the use of overtime
- Eliminating all pre-approved overtime so that all overtime usage now requires approval of a Division Chief through the proper channels
- Eliminating management leaves for non-rep deputy chiefs who work the 24-hour-on-48-hour-off schedule and requiring replacement when on leave, saving replacement costs of up to 15 full shifts total
- Eliminating Kelly days (a benefit negotiated for Local 43 represented employees) of non-rep deputy chiefs, saving replacement costs of 19 full shifts total
- Minimizing training and committee activities involving off-duty firefighters

At \$8.3 million, PF&R's overtime budget for FY 2014-15 is \$100,000 lower than the projected actual for FY 2013-14, and about 15% higher than the actual amount spent in FY 2012-13. CBO recommends that Council continue to focus on overtime spending in the large public safety bureaus.

Decision Package Analysis & Recommendations

Ongoing Funding for the Staffing for Adequate Fire and Emergency Response (SAFER) Grant Positions, FR_01, \$0

Of highest priority to PF&R, this request to restore ongoing funding for 26 positions (two captains, four lieutenants, and 20 firefighters) is actually for \$2.62 million of ongoing General Fund resources. However, the funds will not be needed in FY 2014-15, and only partially needed in FY 2015-16, because the 26 positions are being partially supported by the SAFER grant totaling about \$4.6 million, to be spent through December 2015. If Council decides to provide the bureau with the ongoing resources, \$2.62 million of General Fund ongoing resources will be allocated starting next year, but this amount would be made available on a one-time basis in FY 2014-15, and about \$1.1 million in FY 2015-16. Regardless of whether or not the City should provide the bureau with the ongoing resources, CBO recommends that Council decide this year whether it wants to restore the positions or allow the cuts to occur. If Council wants to

keep the positions, it should set aside the ongoing funding now, rather than wait until the FY 2015-16 budget development process.

During the FY 2013-14 budget development process, PF&R was directed to eliminate four companies (four captains, eight lieutenants, and 40 firefighter positions) for a reduction of \$5.2 million. However, four 24/7 Rapid Response Vehicle (RRV) companies consisting of 26 firefighter positions were added, an addition of \$2.4 million of ongoing General Fund resources. Thus, from an operational point of view, 26 of the 52 eliminated positions were absorbed by the RRV companies. The other 26 positions were assigned to two companies using quints (an apparatus combining elements of both a fire engine and a fire truck). As a result, four regular companies (two engines and two trucks) have now been assigned to two quints and four RRVs. The bureau is paying for these positions with a combination of resources from the SAFER grant, one-time bridge-funding from the Public Safety GO Bond Fund, personnel services savings realized from vacancies, and most likely resources from the bureau’s share of compensation set-aside for COLA increases. See section on Overtime Spending in Key Issues section above in regards to the hiring freeze that has resulted in the vacancies.

If the bureau does not receive the \$2.62 million of additional ongoing General Fund resources, operationally there would be no changes next year since the bureau will be primarily using SAFER grant funds to pay for the positions. However, in FY 2015-16, the grant would be providing only a portion of the required resources, and the bureau may have to close two stations sometime during the year or eliminate four RRVs. No decision has been made regarding what would actually be eliminated if PF&R does not get funding for the 26 positions. Other potential solutions may arise from the bureau’s work on a FY 2013-14 budget note directing it to research and report on the possibility and advisability of restructuring staffing to reflect the difference in call volume at different times of the day. PF&R states that its report on the topic is nearly complete and should be ready for filing in early March.

The following table shows the costs needed to keep the two companies operating, the resources already committed to finance them, and what is potentially needed, for the three fiscal years affected by the SAFER grant and the year after:

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Cost	2,512,662	2,613,168	2,717,695	2,826,401
Resources				
SAFER Grant	1,080,000	2,255,000	1,219,383	-
Bridge Funding fr. Public Safety GO Bond Fund	587,874	-	-	-
Bureau absorption (General Fund)*	844,788	358,168	-	-
Potential Deficit	-	-	1,498,312	2,826,401
*Includes vacancy savings and compensation set-aside				

In FY 2014-15, PF&R believes that it can use about \$360,000 from internal savings to supplement the \$2.3 million from the grant to pay for the two companies.

The determination of the optimal number of fire and rescue stations needed in the city would require an extensive analysis by a consultant such as those previously conducted by Tri-Data. However, the loss of two companies (or the elimination of the four RRV units) would most likely result in a deterioration in response times if there are no substantial operational changes. In its recent report to Council on the RRV program, PF&R has shown that it has been able to improve response reliability and response times with the use of the RRV units. The National Fire Protection Association (NFPA) recommends a 5-minute response time to all emergency responses, 100% of the time, but few jurisdictions, if any, are actually able to meet this goal. The bureau's own goal is 5 minutes and 20 seconds or less, 90% of the time. The bureau has not been able to meet its own goal for many years now; in FY 2012-13, PF&R's citywide response time at the 90th percentile for emergency calls is 7 minutes and 2 seconds. The loss of two companies may worsen the bureau's response time performance if PF&R continues operating using its current staffing model.

The merits of the addition of \$2.62 million ongoing for the two companies as it relates to the FY 2014-15 budget priorities and directions include: First, the request aligns with the budget priority concerning emergency preparedness. In addition, the loss of funding for two companies may result in the closure of two stations, impacting another of the Mayor's FY 2014-15 budget priorities, that of Complete Neighborhoods. Finally, the restoration of funding for the companies is in keeping with the goal to craft a stabilization budget that seeks to maintain current service levels.

However, CBO does not recommend the funding because Council decided that the bureau should function without the two companies during the FY 2013-14 budget development process. Funding from the SAFER grant is delaying the actual elimination of the companies and is providing the bureau with the time to adjust. CBO recommends that the bureau explore innovative staffing arrangements that would enable it to maintain or improve performance without the additional resources. This includes research into not only best practices but also pioneering experiments undertaken across the country and around the world. As the funding from the SAFER grant is set to expire around December 2015, the bureau has almost two years to research and implement an innovative staffing arrangement and operational model that provides equal or better service. However, if Council does decide to keep the two companies, CBO recommends that it lock up the ongoing resources needed during this FY 2014-15 budget development process because there may not be additional ongoing resources during the FY 2015-16 budget development process.

CBO Recommendation: \$0

Restore Safety Chief Position, FR_03, \$167,430, 1.00 FTE

PF&R requests to restore a Safety Officer position eliminated during the FY 2013-14 budget development process. The request is ranked second out of the bureau's four requests for ongoing General Fund resources. In the absence of the position, its duties have been delegated to the on-duty Deputy Chief.

During their shifts, the on-duty Deputy Chiefs have been able to fulfill only the most minimal of the duties formerly done by the Safety Officer:

- Investigating firefighter injuries
- Delegating investigation of traffic accidents involving PF&R vehicles
- Responding to all greater alarms and complex emergency incidents

Other duties not fulfilled and their consequences include:

- Administrative work not being done in a timely manner
- Injury reports are not completed within the time frames governed by OSHA requirements
- Formal safety training is not being developed and delivered, reducing the knowledge and information flow to firefighters
- Analysis of long term trends and patterns impacting the fire service is not being accomplished
- Safety data and information to make improvements to policy and procedures are not being collected
- Interface with regional safety groups, OSHA, and OMF-Risk Management has been reduced
- Compromised ability to ensure that recognized industry safety standards are adhered to, increasing the City's risk exposure and liability in the event of safety-related injuries and/or deaths.

While CBO believes that the safety of the City's first responders should be of high priority, it is not recommending the reinstatement of the position during a year of budget stabilization due to the scarcity of General Fund resources. CBO recommends that the bureau request resources to restore the position when the economic climate further improves and the City has more resources to fund restorations or expansions of service.

CBO Recommendation: \$0, 0.00 FTE

Restore a Reconfigured (Half) Dive Team, FR_04, \$70,000

Premium pay for PF&R's dive team was eliminated during the FY 2013-14 budget process, and this request, ranking third out of the bureau's four requests for ongoing General Fund resources, seeks to restore funding for half of the team. During the period from when the team was eliminated (July 2013) up to the end of January, the bureau has responded to a total of 194 calls on waterways around the city, and almost 7% of these (13 incidents) would have likely initiated a dive team response under the old dispatch standards when the team was in operation. These incidents were instead handled by the Multnomah County Sheriff's Office's (MSCO) Dive Team, which responded to an additional nine calls, for a total of 22, during that period. The MSCO does not maintain a 24/7 dive rescue capability due to staffing limitations, often leading to response times of over an hour.

CBO does not recommend the restoration of the team during a year of budget stabilization that seeks to maintain current service levels. The bureau maintains a marine program that is focused on rescue, in addition to the separate dive team that is focused on recovery. Members of the marine program attempt to save potential victims of drowning while they are still on the water's surface, and in the past, the dive team provided for the safety of the firefighters operating in the water. The continued result of the request

not being funded is that victims of drowning would not be recovered by the PF&R dive team, but only be recovered by the MSCO, through non-diving mechanical means, or through natural resurfacing.

CBO Recommendation: \$0

Restore Emergency Medical Services (EMS) Coordinator, FR_05, \$158,292, 1.00 FTE

Out of PF&R's four requests for ongoing General Fund resources, this request to restore an EMS Coordinator position for \$158,292 is ranked last. The position was eliminated in 2009, and the bureau believes that it is needed now especially with the advent of national healthcare reform.

CBO does not recommend the restoration of the position for several reasons. First, the bureau has been able to function without the position for several years now without any serious negative consequences. As a restoration, this request does not align with the FY 2014-15 budget goal pertaining to stabilization, and CBO believes that the bureau can manage another year without the EMS Coordinator. Second, the national healthcare reform effort has only begun to be implemented, and its effects have not stabilized and most likely will not for a couple of additional years. CBO notes that if successfully implemented as intended, one of the effects should be a decrease in the usage of emergency medical services by low-income residents because they would then have medical insurance and would not have to rely on visits to the emergency room for their medical needs. Thus, ideally, the City should realize savings if reform is successful, and PF&R would need fewer resources to fulfill the medical aspect of its mission. Moreover, one of the budget notes prescribed for the bureau during last year's budget development process directs the bureau to "continue its work with public and private insurance payers and Multnomah County Emergency Medical Services to explore developing a system that, at least in part, reimburses PF&R for the healthcare services they provide as a part of its emergency medical work." The budget note states that the bureau should work with its Commissioner-in-Charge on a timeline as to when a report should be completed, and CBO recommends that the bureau continue its research into this area to identify possible avenues of reimbursement that may possibly be used to fund the position.

CBO Recommendation: \$0, 0.00 FTE

Mobile Technology, FR_06, \$266,000

There are three primary components to this request for \$266,000 of one-time General Fund resources:

- 1) Tablet computers for each fire apparatus increasing the number of tools available to first responders and providing them with increased capabilities in business intelligence and situation awareness
- 2) Tablet computers will be distributed to stations for use as a public education and survey tool
- 3) Mobile computing capability will be provided to inspectors in the Prevention Division to increase inspection administration efficiency, better serve customers, and increase revenue. PF&R has also stressed that now is a good time to implement this because one of the division's primary tools, the Fires2000 application, is due to be upgraded to a newer, stable architecture, and integrating the mobile technology at this point would be less expensive than doing it separately in the future.

The costs are broken down as follows:

iPad 4 Devices (72) plus cases	\$49,230
2 Years of Apple Care support	\$14,256
2 Years of Verizon Data Plans	\$20,160
Wi-Fi Equipment and Wiring, 27 fire & rescue stations	\$32,000
Technology Capital Project Manager (wages and benefits)	\$150,000
Total	\$265,646

PF&R's apparatus do not have internet capabilities. Its Mobile Data Computers (MDCs) are fixed in the apparatus and used exclusively for connecting to the City's Computer-Aided-Dispatch system. The bureau indicates that connecting the MDCs to the City's network and internet is cost prohibitive and would continue to lack the portability needed for field use.

In addition to noting that the request may be relevant to the Mayor's FY 2014-15 budget priority regarding emergency preparedness, CBO is also aware of how the bureau's use of the technology may advance the City's equity goals. Two ways PF&R intends to use the technology will allow it to better serve those who have barriers that prevent them from accessing essential City emergency services: 1) the technology will be specifically tailored to be ADA compliant and have technology-mediated American Sign Language capability, and 2) the technology will be equipped with language apps to enable first responders to communicate with persons who possess Limited English Proficiency. Indeed, the Office of the City Attorney has been working with OMF-Bureau of Technology Services to ensure that public safety bureaus such as PF&R and the Police Bureau are sufficiently equipped to make their services ADA-compliant and available to persons who are deaf or hard of hearing. Despite these merits, CBO is not recommending the funding of this request for next year in keeping with the stabilization budget guidance for FY 2014-15 that seeks to maintain current program levels. If PF&R believes that these technological additions are of a high enough priority, CBO recommends that the bureau consider spending current year resources in its external materials and services budget to fund them, but the bureau may have to reprioritize spending on various equipment replacement efforts to do this.

CBO Recommendation: \$0

CPR Smartphone App and CPR Training, FR_07, \$108,000

The bureau requests \$108,000 in one-time General Fund resources to pilot a project with the Bureau of Emergency Communications (BOEC) using mobile app technology (PulsePoint) which notifies subscribing citizen volunteers that a cardiac arrest has occurred close to them so that they can immediately respond, shortening the downtime without CPR until a PF&R crew can arrive and begin Advance Life Support actions. The total cost can be broken down as follows:

Interface development	48,000
Interface support	15,000
Annual licensing fee	20,000
Initial public outreach	10,000
Public CPR class	15,000
Total	108,000

Ongoing O&M costs, except for licensing fees, are embedded in the budgets of PF&R and BOEC. The funding sources for licensing fees of \$10,000 per year and interface support costs of \$75,000 each year will have to be identified if the City decides to continue the program after the pilot. The bureau notes that a successful program should result in an enhanced ability for the City to facilitate increased cardiac arrest survival rates by engaging citizen responders, but it cannot project with a high confidence the number of PulsePoint notification or “saves.” Therefore, an evaluation of the pilot project would be conducted by the bureaus and the Multnomah County Health Department to determine the effectiveness of the program, and a recommendation report will be issued to PF&R’s Commissioner-in-Charge. In addition, the bureau indicates that there are no direct City cost benefits; the project is an addition or enhancement to the mission of the bureau but not an efficiency gain.

While the project does align with the Mayor’s FY 2014-15 budget priority regarding emergency preparedness since more city residents would be trained to deliver CPR, the effectiveness of the program has not yet been proven. CBO is not recommending the City experiment with a new program during a year of budget stabilization. But it does believe that the project’s pioneering nature makes it appropriate for the Innovation Fund to consider financing.

CBO Recommendation: \$0

Paramedic Training, FR_08, \$250,000

PF&R requests \$250,000 of one-time General Fund resources to train 15 firefighters to become certified to deliver Advanced Life Support (ALS) services due to the relatively high number (10) of current paramedics being eligible, or soon to be eligible, for retirement in the near future. The total cost, which includes tuition and materials, to train one student to become ALS certified is between \$12,000 and \$14,000, totaling up to \$195,000 for 15 students. Also included in this request is \$55,000 for call-shift pay to compensate other firefighters who will be taking over the shifts of those in training. Not included is any overtime pay for the students’ time.

PF&R covered the costs of paramedic training one time in its history when additional paramedics were needed to ensure the bureau was able to provide ALS services to each neighborhood of the city. Since then, the bureau has had an adequate number of paramedics up to the present (approximately 150 of the bureau’s staff are currently certified as paramedics), but it may soon be facing a shortfall. CBO recommends that the bureau consider using this approach once again or set aside a smaller amount of funds each year to train two or three firefighters each year.

However, there are no contract restrictions stipulating that the City must pay for the training. Under the current labor agreement between the City and the Portland Fire Fighters Association, a certified paramedic receives a premium of 11% of a top-step firefighter's base pay, or \$8,425 per year. Thus, if the firefighters paid for the training themselves, the average cost of \$13,000 to a firefighter of becoming certified would be recuperated in less than two years, and the newly certified firefighters would be able to realize the additional pay each year afterwards. Firefighters are aware of the additional premium pay, but this has not necessarily motivated them to pay for the training themselves.

Due to the scarcity of General Fund resources, CBO does not recommend the addition of \$250,000 one-time for paramedic training. CBO recommends that PF&R explore other alternatives, including placing more emphasis on recruiting persons who are already ALS-certified to apply for open positions and giving more weight to those already certified during the actual hiring process.

CBO Recommendation: \$0

ADA Upgrade and Building Maintenance, FR_09, \$250,000

The four components of this facilities request totaling \$250,000 in one-time General Fund resources are:

- 1) \$50,000 to upgrade seven stations to make them ADA compliant since ADA code changes were implemented after the renovations paid for by the 1998 voter-approved General Obligation (GO) bond were completed
- 2) \$100,000 for roof repairs or replacements at three stations
- 3) \$50,000 for HVAC system replacements at those same three stations
- 4) \$50,000 to replace water heaters at nine stations and the training facility

The City has hundreds of properties that need capital improvements to make them ADA-compliant, and these have been prioritized into three tiers. While PF&R does have stations categorized into the tier of highest priority (Tier 1), there are almost one hundred properties in this tier. And although OMF-Facilities plans to have its ADA Transition Plan fully completed by November, there is no plan to further prioritize which City properties within each tier should receive General Fund resources to make them ADA-compliant before others do. The Office of Neighborhood Involvement is another bureau that is requesting General Fund resources during the FY 2014-15 budget development process to make one of its properties fully ADA-accessible. CBO recommends that Council consider how to further prioritize which properties should receive General Fund for this purpose instead of granting resources based on which bureau asks first. During this budget development process, OMF-Facilities is requesting funding for a position that would facilitate this. Furthermore, CBO recommends that Council also clarify prioritization on spending scarce General Fund resources on capital improvements in the City's facilities in general. For example, should making buildings ADA-compliant be a higher priority than making them seismically safe?

While having optimal facility conditions may align with the Mayor's FY 2014-15 budget priority pertaining to emergency preparedness, CBO also does not recommend funding the other three components of the request because they are not critical needs. Considering that some of the City's most used facilities are

still seismically unsafe and additional resources may be better spent on upgrading those, CBO believes that PF&R can manage the maintenance of its facilities using existing resources. Overall, most of PF&R's 30 stations are in good condition as a result of the 1998 GO bond. The bureau does not budget or track building maintenance costs by individual stations but expends resources for maintenance where needed. Over the last three years, the bureau spent an average of \$866,000 each year for building maintenance, repairs, and replacement. CBO recommends that PF&R continue its practice of prioritizing expenditure of its existing resources on facility maintenance and equipment replacement to prevent more costly repairs.

CBO Recommendation: \$0

Community Outreach and Risk Reduction, FR_10, \$94,740 one-time

PF&R is requesting \$94,740 of one-time General Fund resources to hire a Program Manager to develop and deliver a pilot program to reduce demand for emergency services through improving community safety and health outcomes, and also to increase the recruitment of persons historically under-represented in emergency services. Activities envisioned by the bureau for this position include coordinating home safety inspections and educating the public, leading to fewer preventable injuries and deaths, lower property loss resulting from fewer fires, cost savings due to reduced demand for emergency services, and decreased healthcare costs from a healthier community. At this time, the bureau is not able to quantify the cost savings that may result from reduced demand for emergency services arising from a successful program. CBO notes that the project aligns with the Mayor's FY 2014-15 budget priority pertaining to emergency preparedness, and increased recruitment outreach to communities under-represented in emergency service careers also advances the City's equity goals. But at this point, CBO does not recommend the creation and implementation of a new program in a year of budget stabilization.

CBO Recommendation: \$0

City of Portland
 Decision Package Recommendations
 (Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Fire & Rescue											
<i>Key Priorities</i>											
FR_01 - Secure ongoing funding for SAFER grant posi	01	0.00	2,620,000	(2,620,000)	0	0	0.00	0	0	0	0
FR_03 - Restore Safety Chief position	02	1.00	154,782	0	12,648	167,430	0.00	0	0	0	0
FR_04 - Restore a Reconfigured (Half) Dive Team	03	0.00	70,000	0	0	70,000	0.00	0	0	0	0
FR_05 - Restore EMS Coordinator	04	1.00	146,436	0	11,856	158,292	0.00	0	0	0	0
<i>Total Key Priorities</i>		2.00	2,991,218	(2,620,000)	24,504	395,722	0.00	0	0	0	0
<i>Critical Needs</i>											
FR_06 - Mobile Technology	01	0.00	0	266,000	0	266,000	0.00	0	0	0	0
FR_07 - CPR Smartphone App and CPR Training	02	0.00	0	108,000	0	108,000	0.00	0	0	0	0
FR_08 - Paramedic Training	03	0.00	0	250,000	0	250,000	0.00	0	0	0	0
FR_09 - ADA Upgrade and Building Maintenance	04	0.00	0	250,000	0	250,000	0.00	0	0	0	0
FR_10 - Community Outreach and Risk Reduction	05	1.00	0	94,740	0	94,740	0.00	0	0	0	0
<i>Total Critical Needs</i>		1.00	0	968,740	0	968,740	0.00	0	0	0	0
Total Portland Fire & Rescue		3.00	2,991,218	(1,651,260)	24,504	1,364,462	0.00	0	0	0	0

