

**6 - Budget Summary Info:**

Expenditures	Current Revised FY 2008-09 Budget	Requested FY 2009-10 Budget	Approved FY 2009-10 Budget
Operating	86,254,645	85,757,020	89,074,141
Capital	2,970,400	1,726,820	1,726,820
<b>TOTAL</b>	89,225,045	87,483,840	90,800,961
<b>Authorized Positions</b>	756	706	751

**7 - Labor/Management/Administration:**

1. Percent spent on administration: 2.69% *[FPD to provide instructions]*
2. Total FTE: 18.25
3. Average management span of control: FTE
4. Bargaining Units:
  - PFFA – 683
  - COPPEA - 4
  - DCTU - 22

**8 - High Level Performance Measures:**

*Bureau-wide*

1. Number of fires per 1,000 residents
2. Number of structural fires per 1,000 residents
3. Loss of civilian live due to fire
4. Citizen users rating of service good or very good
5. Response time (turnout & travel) for EMS and Fire calls at 90<sup>th</sup> percentile

**9 - Awards/Recognitions:**

1. Commission on Fire Accreditation International, August 2006
- Top of Class Jurisdiction: *Who is #1?***

**10 - Major Projects CURRENT:**

**Policy/Operational Projects (top 5)**  
None

**Capital/Infrastructure Projects (top 5)**  
*[By neighborhood]*  
1. Station 1 seismic upgrade/remodel-Downtown neighborhood

**Major Maintenance Projects (top 5)**  
*[By neighborhood]*  
None

**11 – Major Projects – Out Years**

**YEAR 2:**

**Policy/Operational Projects (top 3)**  
None  
**Capital/Infrastructure Projects (top 3)**  
*[By neighborhood]*  
1. Station 18 -Multnomah Village  
2. Station 31 - Rockwood  
**Major Maintenance Projects (top 3)**  
*[By neighborhood]*  
None

**YEAR 3:**

**Policy/Operational Projects (top 2)**  
None  
**Capital/Infrastructure Projects (top 2)**  
*[By neighborhood]*  
None  
**Major Maintenance Projects (top 2)**  
*[By neighborhood]*  
None

**YEAR 4:**

**Policy/Operational Projects (top 1)**  
None  
**Capital/Infrastructure Projects (top 1)**  
*[By neighborhood]*  
None  
**Major Maintenance Projects (top 1)**  
*[By neighborhood]*  
None

**12 - Sustainability Goals – SOCIAL**

1. SEA-related:  
[www.portlandonline.com/auditor/auditservices/residentsurvey2007](http://www.portlandonline.com/auditor/auditservices/residentsurvey2007)
2. Customer survey/polling results: 90% rate PF&R quality of services good or very good

**13 - Sustainability Goals – ECONOMIC**

PF&R Major Assets:  
30 fire stations; EMS Building; Training Center; Administration Bldg; Logistics; Gideon Bldg  
30 engines; nine aerial trucks; heavy rescue; two rescues; re-con van  
During the calendar year January 2008 to 2009 PF&R awarded 30% of the PTE contracts to M/W/ESB contractors.

**14 - Sustainability Goals – ENVIRONMENTAL**

Portland Fire & Rescue is committed to reducing our impact on the environment. At each facility, our goals include:  
Reducing consumption; using renewable resources  
Reducing solid waste in general  
Reducing pollution through recycling waste.  
Reducing emissions from vehicles and facilities.  
Purchasing products made from recycled content, utilizing non-toxic processes.  
Incorporating green technologies into the design new facilities and equipment.

**15 - Key Policy & Planning Documents:**

StrategicPlan:<http://www.portlandonline.com/fire/index.cfm?c=48229&a=99457>  
Portland Policy Documents (Top 3):

## Bureau Baseline Template

<p><b>1</b></p> <p><b>Overview: PORTLAND FIRE &amp; RESCUE</b>          Commissioner-in-Charge: Randy Leonard          Commissioner's Liaison: Aaron Johnson          Bureau Director: John Klum          Finance Manager: Jack Graham          FPD Analyst: Yung Ouyang          Organizational Chart:  <a href="http://www.portlandonline.com/fire/index.cfm?c=25923">http://www.portlandonline.com/fire/index.cfm?c=25923</a>          Budget Advisory Committee Roster:          Citizens: Jennifer Cooperman, Ron Clemenson,          Nicolette Johnston, Dr. Jon Jui, Stakeholder          John Klum Ken Burns, PFFA Susan Cower, COPPEA          Jack Graham Jim Fairchild Scott Fisher          John Nohr Jeff Bancroft Glen Eisner          Dave Keller Brian Springberg Kris Rotan          Jason Lehman Kyle Wocknick Mike Glenn          Michael Silva Brian Alcid Ken Sessler          Jen Clodius Luiz Vasquez Mark Schmidt          Lindsay Wochnick Rick Jones</p>	<p><b>2</b></p> <p><b>Guiding Statements: [As adopted by Council]</b>  <b>Slogan:</b> We Respond, Always Ready, Always There  <b>Mission:</b> The mission of Portland Fire &amp; Rescue is to aggressively and safely protect life, property and the environment by providing excellence in emergency services, training and prevention.  <b>Vision:</b> The community we serve is safe from fire, injury and preventable emergencies because of our responsiveness, leadership, quality services and partnerships.  <b>Values:</b>  <b>We save lives and property</b>  <b>We set high standards for ourselves</b>  <b>We are highly trained –</b>  <b>We are responsive to our customers</b>  <b>We are good neighbors</b>  <b>About Us:</b>  <b>Services/Programs (See #16) →</b>  <b>More:</b>  <a href="http://www.portlandonline.com/fire/index.cfm?c=25923">http://www.portlandonline.com/fire/index.cfm?c=25923</a></p>
<p><b>3</b> – External Trends:</p> <p><b>Negative/Weaknesses</b>  <u>Land Development Issues</u> – As urban sprawl is reduced population density increases; an addition of 7,000 households are projected by 2015 (Metro 2000–2030 Regional Forecast Allocation, 2005 draft.)  <u>Demographic changes</u> - From 1980 to 2004, the City of Portland grew more quickly than the overall state of Oregon, with aggregate growth during the 1990's exceeding 20%.  <u>Increased state and federal regulation for mandated training</u> - - The level of state and federal regulation has increased dramatically over the past ten years, and this trend is likely to continue. Combined with the emphasis on firefighter safety and the changing role of first responders, the result will be a growing demand for additional training and related resources.</p> <p><b>Internal Trends:</b>  <b>Positive/Strengths</b> - <u>Enhanced firefighter safety, health and fitness</u> Enhancing firefighter safety, health and fitness helps reduce injuries and death, while providing a benefit to taxpayers through reduced medical payments due to time lost from work.  <b>Negative/Weaknesses</b> - <u>Employee Attrition</u>          Consistent with the aging of the general population, PF&amp;R will experience a higher rate of retirements during the next five years. These retirements pose challenges, because many of the core skills that senior members possess are acquired only through years of operational experience</p>	<p><b>4</b> – Titles of Three Most Recent Audits &amp; % of Recommendations Implemented:</p> <ul style="list-style-type: none"> <li>▪ PF&amp;R: Controlled substances monitoring falls short of requirements, October 2008. To date, 80% or 4 of the 5 recommendations have been implemented.</li> </ul> <p><b>5</b> – Trends:</p> <p><b>Historical Trends:</b>  <a href="http://www.portlandonline.com/fire/index.cfm?c=48228&amp;a=179154">http://www.portlandonline.com/fire/index.cfm?c=48228&amp;a=179154</a>  <b>Comparisons to other cities:</b>  <a href="http://www.portlandonline.com/auditor/index.cfm?c=46297&amp;a=228475">http://www.portlandonline.com/auditor/index.cfm?c=46297&amp;a=228475</a>  <b>Major Org/Budget Changes</b> (last 2 years):          Restored fourth Battalion district          Re-instated two rescues in April 2008          Increased number of retirements resulting in higher than anticipated retirement payout costs</p>

<p><b>16</b> – Services/Programs:</p> <ol style="list-style-type: none"> <li>1. Emergency Response</li> <li>2. Logistics</li> <li>3. Business Operations</li> <li>4. Chief's Office</li> <li>5. In-Service Training</li> <li>6. Training Academy</li> <li>7. Code Enforcement</li> <li>8. Fire &amp; Arson Investigation</li> <li>9. Emergency Medical Services Office</li> <li>10. Hazardous Materials</li> <li>11. Emergency Response Support</li> <li>12. Plan Review</li> <li>13. Recruitment</li> <li>14. Public Education</li> <li>15. Emergency Management</li> <li>16. Harbor Master</li> <li>17. Retirement Payout</li> </ol>
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