

**Attachment B: Program Summary Template
Portland Fire & Rescue**

| 1. Program Title | 2. Program Manager | 3. Phone | 4. Website (if available) | 5. Program Description | 6. Program Staff | | 7. Operating Budget | 8. Capital Budget | 9. Revenues | | | | | 10. Functional Area | 11. Output Measure(s) | 12. Capital Assets and Status | 13. Major Maintenance | 14. Customer Survey Data | 15. Program Ranking | |
|-----------------------------------|--------------------|----------|---------------------------|---|------------------|-----------|---------------------|-------------------|-------------------|------------------|--------------------|--------|-------|----------------------|--|-------------------------------|-----------------------|--------------------------|---------------------|-----------|
| | | | | | Full-time | Part-time | | | General Fund | Rates/fees | External Customers | Grants | Other | | | | | | Core | Community |
| Emergency Response | Mark Schmidt | 823-4390 | | Provides emergency response to medical emergencies, fires, motor vehicles accidents, marine incidents, special rescues, hazardous materials incidents; also the first-line of defense during a disaster. | 597 | | 62,891,840 | | 62,891,840 | | | | | Emergency Operations | 1) Average on-duty staffing - FY2007-08 = 169; 2) Number of fire incidents - FY2007-08 = 2,074; 3) Lives lost per 100,000 resident - FY2007-08 = .70%; 4) property loss as a percent of value of property - FY2007-08 = .76% | N/A | N/A | | 1 | 1 |
| Logistics | Jack Graham | 823-3726 | | Maintains and repairs the City's fire stations, fire apparatus, and other equipment; provides clothing/protective uniforms, materials and supplies for stations; and manages the facility improvement program. | 20 | | 7,961,824 | 1,726,820 | 6,235,004 | | | | | Management Services | 1) number of front-line emergency vehicles - FY2007-08 = 73; 2) average age of frontline engines and trucks 3) average miles on frontline engines and trucks | N/A | N/A | | 2 | 2 |
| Business Operations | Jack Graham | 823-3726 | | Responsible for ensuring compliance with all of the City's financial, budgetary, payroll and procurement policies, procedures, and guidelines. These duties are critical to maintaining PF&R's financial integrity and supporting the bureau's operational needs. | 15 | | 3,722,230 | | 3,722,230 | | | | | Management Services | 1) Number of payroll checks processed - FY2007-08=19,000; 2) Number of personnel actions prepared - FY2007-08 = 500 3) Number of PF&R Council ordinances - FY2007-08-33; 4) Number of invoices paid - FY2007-08 = 11,159 | N/A | N/A | | 3 | 3 |
| Chief's Office | John Klum | 823-3733 | | Provides overall direction and management of PF&R; includes Human Resources, employee Assistance and Public Communications. | 2.0 | 0.50 | 350,558 | | 350,558 | | | | | Chief's Office | 1) % of residents rating service good or very good - FY2007-08 = 90% 2) % of strategies completed in Strategic Plan out of number target for fiscal year FY2007-08= 21% | N/A | N/A | | 4 | 4 |
| In-service Training | Scott Fisher | 823-3944 | | Delivers continuing education and training to ensure all incumbent firefighters have the knowledge, skills and physical abilities to perform their jobs safely and effectively. | 9 | | 1,038,857 | | 1,038,857 | | | | | Training & Safety | Total number of training hours for sworn personnel - FY2007-08 = 76,697 hrs | N/A | N/A | | 5 | 5 |
| Training Academy | Scott Fisher | 823-3944 | | Provides new firefighters recruits with the knowledge and skills needed to perform their jobs safely. Training begins in an academy setting, and successful recruits transition to an active fire station to receive on-the-job supervised experience on both a truck and an engine. | 18 | | 1,156,666 | | 1,156,666 | | | | | Training & Safety | 1) % of recruits successfully completing training curriculum and station-based training 2) total number of academy training hrs - FY 2007-08 = 6,960 hours | N/A | N/A | | 6 | 6 |
| Code Enforcement | John Nohr | 823-3724 | | Identifies and mitigates fire hazards in commercial building and multi-family housing of three or more units. Each business, multi-family residence of three or more units and institution (school, hospital, jail) is subject to a fire and life safety inspection every two years. | 24.3 | | 2,131,592 | | 948,592 | 1,183,000 | | | | Prevention | 1) number of structural fires in inspectable occupancies per 1,000 inspectable occupancies; 2) % of inspectable occupancies inspected within 27 months; 3) number of inspections FY2007-08 = 8,167 and number of reinspections completed - FY2007-08 2,941 | N/A | N/A | | 7 | 7 |
| Fire & Arson Investigation | John Nohr | 823-3724 | | Responsible for determining causes and origins of fires, explosions, and other emergency situations that endanger life or property. Fire investigators work cases from the initial response through the investigative phase. | 9 | | 1,111,300 | | 1,111,300 | | | | | Prevention | 1) Number of fires investigated - FY2007-08 = 968; 2) Number of arson investigated - FY2007-08 = 334; 3) Number of arrests and follow-up prosecution - FY2007-08 = 81 | N/A | N/A | | 8 | 8 |
| Emergency Medical Services Office | Mark Schmidt | 823-4390 | | Coordinates and supports PF&R's first responder role, and provides oversight and management of the various components necessary to maintain first responder capabilities, and manages the processes necessary to provide Advanced Life Support (ALS) from every fire station. | 6 | | 1,127,650 | | 1,127,650 | | | | | Emergency Operations | 1) Number of EMT paramedics recertified - FY2007-08=160 2) Number of training hours provided by EMS staff to PF&R employees - FY2007-08 = 700+ | N/A | N/A | | 9 | 9 |
| Hazardous Materials | Mark Schmidt | 823-4390 | | Responsible for the administration of hazmat operations and coordination of PF&R's Hazmat Team with the State and surrounding jurisdictions. The coordinator develops and delivers all training associated with hazardous materials and facilitates the State recertification process for all PF&R personnel. | 1 | | 127,623 | | 127,623 | | | | | Emergency Operations | 1) Hours spent conducting annual hazmat recert classes for over 600 PF&R employees - FY2007-08 = 100+; 2) Number of hazmat type 7 responses - FY2007-08 = 320 calls; 3) Hours spent conducting annual Hazmat operations training - FY2007-08 = 250+ | N/A | N/A | | 10 | 10 |
| Emergency Response Support | Mark Schmidt | 823-4390 | | Includes the fire liaisons assigned to the Bureau of Emergency Communications, Battalion Headquarters, the Trauma Intervention Program, and the FPD&R Liaison. | 5 | | 422,966 | | 422,966 | | | | | Emergency Operations | 1) Total number of incidents - FY2007-08 = 65,721 2) Average daily staffing maintained - FY2007-08=169 | N/A | N/A | | 11 | 11 |
| Plan Review | John Nohr | 823-3724 | | Evaluates construction and development plans for compliance with fire and life safety codes. Provides plan review and inspections for fire and life safety systems as well as all fire code requirements related to development. | 20 | | 1,879,430 | | 191,630 | 1,687,800 | | | | Prevention | 1) Number of permit reviews - FY2007-08=5,145 2) Number of land use reviews - FY2007-08 1,186; 3) Number of permit-related inspections - FY2007-08=4,366 | N/A | N/A | | 12 | 12 |
| Recruitment | Scott Fisher | 823-3944 | | Identifies and recruits qualified candidates through community outreach such as attending local and regional job fairs, cultural events and community services events. | 1 | | 62,445 | | 62,445 | | | | | Training & Safety | 1) Number of FF Trainee applicants - FY2007-08 = 1,050; 2) number of FF Trainee interviews conducted - FY2007-08=385; 3) Number of EMT Paramedic applicants - FY2007-08 750 | N/A | N/A | | 13 | 13 |
| Public Education | John Nohr | 823-3724 | | Targets Portland's most vulnerable and least accessible populations, specifically children, the disabled, and the elderly. Partner with local schools and senior organizations to provide direct outreach and education. | 5 | | 326,515 | | 326,515 | | | | | Prevention | 1) Number of visitors to Historic Belmont Firehouse - FY2007-08 6,740; 2) number of Historic Belmont Firehouse tours - FY2007-08 = 334; 3) number of events held at the Historic Belmont Firehouse - FY2007-08 = 49 | N/A | N/A | | 14 | 14 |
| Emergency Management | Mark Schmidt | 823-4390 | | Work with the Portland Office of Emergency Management and use their background and expertise in emergency operations to assist with the development and maintenance of local and regional emergency response plans and exercises. | 2 | | 358,872 | | 358,872 | | | | | Emergency Operations | 1) Number of planning sessions for responding to man-made & natural disasters - FY2007-08 = 30 2) Number of staff training sessions for ECC operation - FY2007-08 - 10 | N/A | N/A | | 15 | 15 |
| Harbor Master | John Nohr | 823-3724 | | Provides inspection of the wharves, docks, landing, vessels, and watercraft for compliance with the rules and regulations related to the City's rivers and harbor. Ensures all businesses near the harbor, as well as visitors to the City's waterways are compliant with environmental regulations. | 1 | | 113,401 | | 113,401 | | | | | Prevention | 1) Number of inspections and reinspections - FY2007-08 = 586; 2) number of barge launches FY2007-08 = 6-8 | N/A | N/A | | 16 | 16 |
| Retirement Payout | John Klum | 823-3723 | | Represents the City's contractual obligation to PFFA members upon retirement. | - | | 500,000 | | 500,000 | | | | | Emergency Operations | None identified | N/A | N/A | | 17 | 17 |
| Total | | | | | 735 | | 85,283,769 | 1,726,820 | 80,686,149 | 2,870,800 | | | | | | | | | | |