



# PORTLAND FIRE & RESCUE



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January 12, 2011

To: Mayor Sam Adams  
Commissioner Nick Fish  
Commissioner Amanda Fritz  
Commissioner Dan Saltzman

From: Commissioner Randy Leonard *RL*

Re: Portland Fire & Rescue (PF&R) 2011 Winter BMP Submittal

PF&R's 2011 Winter BMP submittal includes the current year projection, and updates on FY2010-11's Decision Packages, Service Improvement Plans, and a Budget Amendment Request Report. The following is a brief synopsis of PF&R's BMP.

The business area year-end projection report included in PF&R's 2011 Winter BMP submittal outlines shows revenues are projected to be in line with the budget with the exception of interagency revenue. The return-to-work reimbursement from FPDR will be lower than budgeted by approximately \$200,000 due to position vacancies.

On the expenditure side, PF&R projects personal services expenditures at year-end will exceed budget by approximately \$430,000, primarily due to unfunded health insurance cost increases. The projection also assumes 20 retirements in the current fiscal year. The Spring BuMP will include a request from the general fund COLA set-aside to cover the projected personal services shortfall.

External and internal materials and services expenditures are projected to be within budget at year-end. Lastly, with the passage of the Public Safety GO Bond, PF&R will not use this fiscal year's apparatus replacement budget of approximately \$543,000 and this amount will be transferred to a new fund and set aside for future apparatus replacement after the end of the Public Safety GO Bond.

During the first half of this fiscal year, PF&R has accomplished many of the activities identified in their Service Improvement Plans and are on track to successfully complete them by year-end.

PF&R's Winter BMP budget amendment requests Council to:

- Recognize interagency revenue from the Police Bureau for CPR training provide by PF&R
- Increase PF&R's budget by \$220,500 to cover costs associated with PFFA's new contract.

PF&R continues to strive to accomplish its mission, implement its strategic plan, and remain fiscally responsible. As always, PF&R will closely monitor the FY2010-11 budget, especially personal service expenditures.

Your support of this Winter BMP will ensure this occurs.

# BUDGET AMENDMENT REQUEST

Portland Fire and Rescue

PERIOD Winter BuMP

FISCAL YEAR FY 2010-11

## FR\_006 - CPR Training IA with Police

Portland Fire & Rescue provided CPR training for Portland Police Officers in November 2010. This budget adjustment is to recognize the training cost reimbursement.

Dollar Amount: \$678

Type: Technical Adjustment

Resources: Internal Transfer

## FR\_007 - PFFA Contract Cost

The new PFFA contract results in an additional cost of \$220,500 to PF&R in FY 2010-11. PF&R requests Council increase PF&R's budget appropriation by the same amount to offset the cost.

Dollar Amount: \$220,500

Type: Technical Adjustment

Resources: General Fund Discretionary

## FR\_008 - Move Grant Expenses

Move grant expenditures to correct account.

Dollar Amount: \$0

Type: Technical Adjustment

Resources: Grants

## Business Area Projection Report

	Winter BuMP Revised Budget	FY 2010-11 Year to Date Actuals	Winter BuMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Portland Fire and Rescue</b>				
<b>EXPENDITURES</b>				
Personal Services	\$81,030,746	\$34,255,922	\$81,460,500	101%
External Materials and Services	\$6,575,143	\$2,146,759	\$6,575,000	100%
Internal Materials and Services	\$5,689,629	\$2,242,264	\$5,689,000	100%
Capital Outlay	\$3,159,225	\$296,315	\$2,659,000	84%
<b>TOTAL EXPENDITURES</b>	<b>\$96,454,743</b>	<b>\$38,941,261</b>	<b>\$96,383,500</b>	<b>100%</b>
<b>REVENUES</b>				
Licenses & Permits	\$1,290,000	\$511,710	\$1,290,000	100%
Charges for Services	\$1,200,000	\$753,593	\$1,200,000	100%
Intergovernmental Revenues	\$1,062,107	\$251,499	\$1,062,100	100%
Interagency Revenue	\$2,119,869	\$0	\$1,920,000	91%
Miscellaneous	\$301,000	\$5,684	\$300,000	100%
General Fund Discretionary	\$90,299,110	\$0	\$90,428,743	100%
General Fund Overhead	\$182,657	\$0	\$182,657	100%
<b>TOTAL REVENUES</b>	<b>\$96,454,743</b>	<b>\$1,522,486</b>	<b>\$96,383,500</b>	<b>100%</b>

### Bureau Projection Narrative

#### Revenues

The Return-to-Work (RTW) salary reimbursement from FPDR will be lower than budgeted by approximately \$200,000 due to RTW position vacancies. PF&R will request an interagency agreement adjustment to reflect the decrease in the spring BMP as more actual expense data become available.

Other program revenues are projected to be in line with the budgeted amounts.

#### Expenditures

Year-end projections indicate that PF&R will over spend its Personal Services budget by approximately \$430,000 or .53% primarily due to unfunded health insurance cost increase. This projection assumes 20 retirements in this fiscal year. If actual retirements are higher, then PF&R would over spend its Personal Service budget by a greater amount than currently projected. PF&R will update the projection in May and, if needed, request funding from the General Fund Compensation Set-Aside in the spring BMP to cover any Personal Services budget shortfall.

As a result of the passage of the G.O. Bonds, PF&R will not use this fiscal year's apparatus replacement budget of \$543,239. Instead, the budget will be transferred to a new fund and be set aside for future apparatus replacement after the end of the G.O. Bonds.

Expenditures in the External and Internal Materials and Services categories are projected to be within budget.

PORTLAND FIRE & RESCUE  
WINTER BMP DECISION PACKAGE UPDATE

Reduced Apparatus Replacement Budget (\$1,089,113) – This reduction delayed the replacement of two fire engines, and increased the replacement backlog to six engines and one truck.

COLA Reductions from FY2009-10 – (\$373,334) – This reduction was restored to PF&R's budget in the FY2010-11 Fall BMP. PF&R didn't require any of the \$1.12M received in the FY2009-10 Spring BMP from the compensation set-aside, and they became part of the general fund ending balance.

Eliminate One Rescue - \$562,771) – The rescue located at Station 19, 7301 E Burnside St, went out of service July 1, 2010,

PORTLAND FIRE & RESCUE  
FY2010-11 SERVICE IMPROVEMENT PLAN UPDATE  
WINTER BMP

**Improve PF&R's outreach and communication with underrepresented groups to compete in the Firefighter entrance exam.**

PF&R's Recruiter, in conjunction with the City of Portland's Human Relations Recruiter, will coordinate outreach opportunities with and deliver presentations to the following organizations with the goal of informing and raising awareness of career opportunities with PF&R among underrepresented groups. These presentations will provide key information about the testing and recruitment process to apply and compete for these opportunities.

- Pauling Academy -- Marshall High School
- Urban League of Portland
- Benson High School
- NAYA (Native American Youth Association)
- SEI (Self Enhancement Inc.)
- El Hispanic News
- Asian Reporter
- Skanner News Groups
- IRCO (Immigrant & Refugee Community Organization)
- Africa House
- Asian Family Center
- No Wasted Steps (Jefferson High School)
- The Diversity Institute
- Cinco De Mayo Festival at Waterfront Park
- NW Youth Career Expo
- Women in Trades
- "I Have a Dream" Foundation -- Portland Multnomah Youth Corps
- Hispanic Chamber of Commerce
- ETAP (Evening Trades Apprenticeship Preparation)
- Coalition of Black Men

**UPDATE:** PF&R's recruiter with the assistance of the Human Relations recruiter developed relationships with all of the above groups. Over 500 hours of teaching time was invested with these groups to prepare them to participate in the Fire Fighter entrance exam.

**Improve PF&R's promotional testing and evaluation process for entry-level supervisors.**

PF&R will develop and implement a testing process with an outside vendor to accurately and effectively assess a candidate's skills and abilities to supervise and manage people. Utilizing a written based video exam and a skills-based assessment center, the testing process will be implemented and a civil service list for Lieutenant established by July 2010.

**UPDATE:** PF&R developed a job description for the Lieutenant position and created a written test that was used during the most recent Lieutenant recruitment. The testing process identified qualified supervisors and scored them in a ranked civil service exam. PF&R had a successful recruitment for the Lieutenant position and had an established promotional list before the deadline.

**Meet community safety needs and reduce losses due to preventable fires, injuries, and related events through a grant-funded smoke detector program.**

PF&R will participate in a Smoke Detector program through a grant funded by the Washington State Fire Marshal's Office and administered through Vancouver Fire Department. PF&R will assign a Program Coordinator to oversee and work with four fire stations to develop strategies and techniques to meet community safety needs and reduce losses due to preventable fires, injuries, and response related events.

Through the program, PF&R will:

- Develop strategies to address preventable fires, injuries, and response related events.
- Mentor personnel in community relation skills and strategies.
- Distribute smoke alarms to citizens in need.
- Develop productivity measures to understand outputs and outcomes.
- Reduce the opportunity for injury to fire personnel.
- Document results of effort at beginning, midterm, and conclusion.
- Develop necessary forms/tools for station personnel to accomplish their mission.
- Support the grant program and coordinate with other grant communities.
- Install 2,000 smoke alarms in the community with participating stations.

**UPDATE:** PF&R's Prevention Division used a two phased approach to distribute 4,500 smoke alarms to over 1,200 households. The first phase involved four fire stations. These stations installed smoke alarms during the normal course of their daily routine. If they were called to a home in which the emergency threshold was very low, falls, illness, smoke scare; the responding crew would take the time to check the home for smoke alarms. New units would be installed if the smoke alarms on site were found to be over ten years old and they installed additional units if the home was not properly protected.

Phase two involved all of the City's fire stations. The campaign consisted of media outreach and neighborhood canvassing by emergency operations crews. The message was threefold: smoke alarm saves lives, smoke alarms over ten years old should be replaced, and smoke alarms should be installed inside each sleeping room, just outside the sleeping room, and one on each inhabited level of the home.