



PORTLAND FIRE & RESCUE



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January 18, 2013

To: Mayor Charlie Hales
Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Dan Saltzman

From: Commissioner Steve Novick

Re: Portland Fire & Rescue (PF&R) 2013 Winter BMP Submittal

PF&R's 2013 Winter BMP submittal consists of Budget Amendment Requests. Following are the five requests for Council approval:

- Mid-year budget reduction adjustment
- Return PF&R Vacancy Savings to the General Fund
- Vacancy Exemption – Front Line Emergency Response
- Encumbrance Carryover Adjustments
- Health Fund I/A

As always, PF&R strives to accomplish its mission and remain fiscally responsible. FY2012-13 is especially challenging because of the significant budget reductions in overtime and external materials and services; as well as complying with OMF's directive to return vacancy savings. PF&R will continue to closely monitor the current year budget, especially personal services expenditures.

BUDGET AMENDMENT REQUEST

Portland Fire and Rescue

PERIOD Winter BuMP

FISCAL YEAR FY 2012-13

FR_007 - Mid-Year Budget Reduction Adjustment

This request adjusts the \$288,207 mid-year budget reduction made during the Fall BMP. The City Budget Office made the reduction to PF&R's external material and services budget, and notified bureaus that adjustments could be made during the Winter BMP. For FY2012-13, PF&R's external material and services budget includes one-time reductions of \$700,000 and the bureau is unable to absorb further cuts.. This request moves the \$288K reduction from the external material and services budget to the overtime and call shift line item of the personal services budget.

Dollar Amount: \$0
Type: Mid-Year Reductions
Resources: Internal Transfer

FR_008 - Return PF&R Vacancy Savings to the GF

In response to Council directive, this request returns vacancy savings in the amount of \$111,829 to the General Fund. These savings were generated by the nine positions FPD identified as vacant.

Dollar Amount: (\$111,829)
Type: New Request
Resources: General Fund Discretionary

FR_009 - Vacancy Exemption-Front Line Emergency Response

PF&R is requesting two of the positions included in the vacancy list be determined exempt and the associated savings of \$31,608 be returned to the bureau's budget. Both of these positions are assigned to the Emergency Operations Division, and do not represent true vacancies. All front-line emergency response positions must be staffed at all times; and as such vacancies do not and can not occur for operational and safety reasons.

Dollar Amount: \$31,608
Type: New Request
Resources: General Fund Discretionary

FR_010 - Encumbrance Carryover Adjustments

This request reallocates the encumbrance carryover received during the Fall BMP to the appropriate cost centers.

Dollar Amount: \$0
Type: Technical Adjustment
Resources: Internal Transfer

BUDGET AMENDMENT REQUEST

Portland Fire and Rescue

PERIOD Winter BuMP

FISCAL YEAR FY 2012-13

FR_011 - Health Fund I/A

This request funds a \$40,000 interagency agreement to reimburse the Health Fund for survivor benefit costs incurred on behalf of PF&R during the current fiscal year. In accordance with the PFFA contract, health benefits are provided to the survivor of any employee killed in the line of duty.

Dollar Amount: \$0

Type: New Request

Resources: Internal Transfer