

Portland Fire & Rescue

Management Data

Commissioner in Charge: Mayor Hales
 Bureau Director: Chief Erin Janssens
 Website: www.portlandoregon.gov/fire
 Administration: 3.6%
 M/W/ESB Contract \$: 12.5% Prime & 0.0% Sub

Workforce Data

Minorities: 18.21%
 Female: 10.19%
 Non-Represented: 6.01%
 Span of Control: 4 positions per supervisor
 Management Layers: 1 to 5

Resource and FTE Summary

	FY 2012-13 Adopted	FY 2013-14 Base	FY 2013-14 Reductions	FY 2013-14 Add Packages	FY 2013-14 Requested
GF Ongoing	\$88,640,531	\$83,685,362	\$0	\$9,223,329	\$92,908,691
GF One-Time	38,675	0	0	1,037,769	1,037,769
GF Overhead	71,451	67,917	0	0	67,917
Fees & Permits	2,680,000	3,077,200	0	108,138	3,185,338
Other Revenues	10,841,049	17,422,498	0	1,598,844	19,021,342
Total Revenues	\$102,271,706	\$104,252,977	\$0	\$11,968,080	\$116,221,057
FTE	730.47	641.00	0.00	91.80	732.80

Bureau Overview and Significant Issues

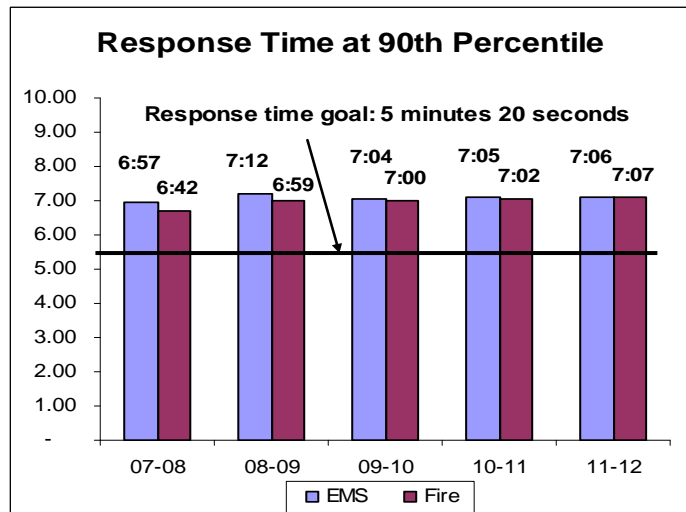
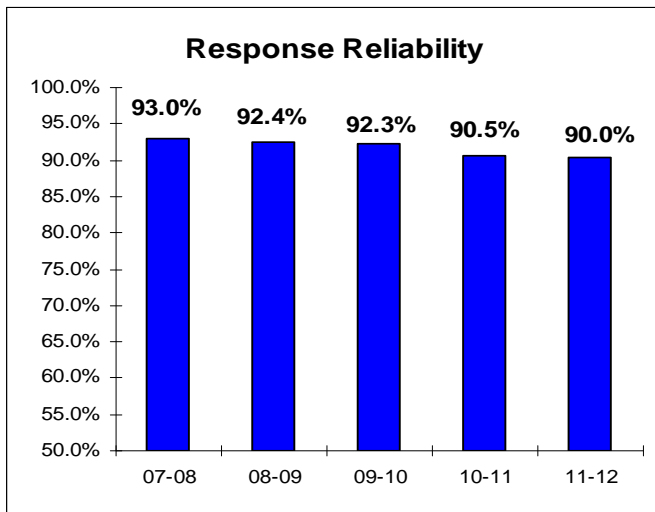
Portland Fire & Rescue (PF&R) is the largest fire and emergency services provider in the State of Oregon, serving the City of Portland and the regional metropolitan area. It provides fire, medical, and other emergency incident response, including hazmat, confined space, trench, marine and CBRNE (chemical, biological, radiological, nuclear and explosive); fire prevention services, including code enforcement and inspection, plan review, and arson investigation; and life/safety public education. As an all-hazards emergency response agency, PF&R provides critical safety services 24 hours a day, 365 days a year from its 30 fire & rescue stations strategically located throughout the city. PF&R is the lead response agency to any disaster, natural or human caused, that is a threat to life and property.

PF&R's Requested Budget complies with City Council's directive to General Fund bureaus to build a budget using a modified zero-based approach, with 90% of the current allocation level (CAL), and the additional 10% of the CAL requested through add packages. In the 90% base budget, seven fire and rescue stations would be closed; the Safety Officer, two Training Academy Firefighter Specialists, one Fire Inspector, and the Hazardous Materials Coordinator positions would be eliminated. The dive rescue service would no longer be provided and other reductions would occur in administrative and support positions in Prevention, Logistics, and Business Operations.

During the past many years of budget reductions, PF&R has worked diligently to keep all 30 stations operational by cutting other programs, but it's now impossible to operate all existing stations and eliminate nearly \$9.3 million in services at the 90% base. The loss of any fire & rescue station would have an impact on both the station's Fire Management Area (FMA) and all surrounding FMAs. The net result is a cascading effect that impacts response times, response reliability, and ultimately, reduces the number of lives and the value of property saved across the entire city.

PF&R's FY 2013-14 Requested Budget also highlights the following four significant issues: response reliability and response times, one-time funding for ongoing needs, state required Code Enforcement Inspections, and Training Center and Gideon Building Improvements. Additional budget resources are needed for PF&R to address these issues in the future.

PF&R PERFORMANCE DASHBOARD



Operating and Capital Requirements

	FY 2011-12 Actuals	FY 2012-13 Adopted	FY 2013-14 Base	FY 2013-14 Request	FY 2014-15 Estimate
Operating - Base	\$9,491,0469	\$96,509,706	\$89,531,648	\$101,684,728	\$101,684,728
Operating - One-Time Initiatives	1,303,327	0	0	0	0
Capital - New Construction	0	0	0	0	0
Capital - Major Maintenance	1,593,170	5,762,000	5,463,443	5,463,443	5,463,443
Unappropriated Ending Balance	0	0	9,257,886	9,257,886	9,257,886
Total	\$97,806,966	\$102,271,706	\$104,252,977	\$116,221,057	\$116,221,057

Overview of Major Projects and Initiatives

Public Safety GO Bond: In November 2010, the citizens of Portland approved a General Obligation (GO) bond in the amount of \$72,400,000, of which \$19,800,000 is dedicated for fire apparatus replacement, and \$7,900,000 is earmarked for the construction of Fire Station 21.

PSSRP: PF&R continues to work with the Public Safety Systems Revitalization Program project team to implement the new radio systems, as well as replatforming the fire information systems.

Major Assets Managed

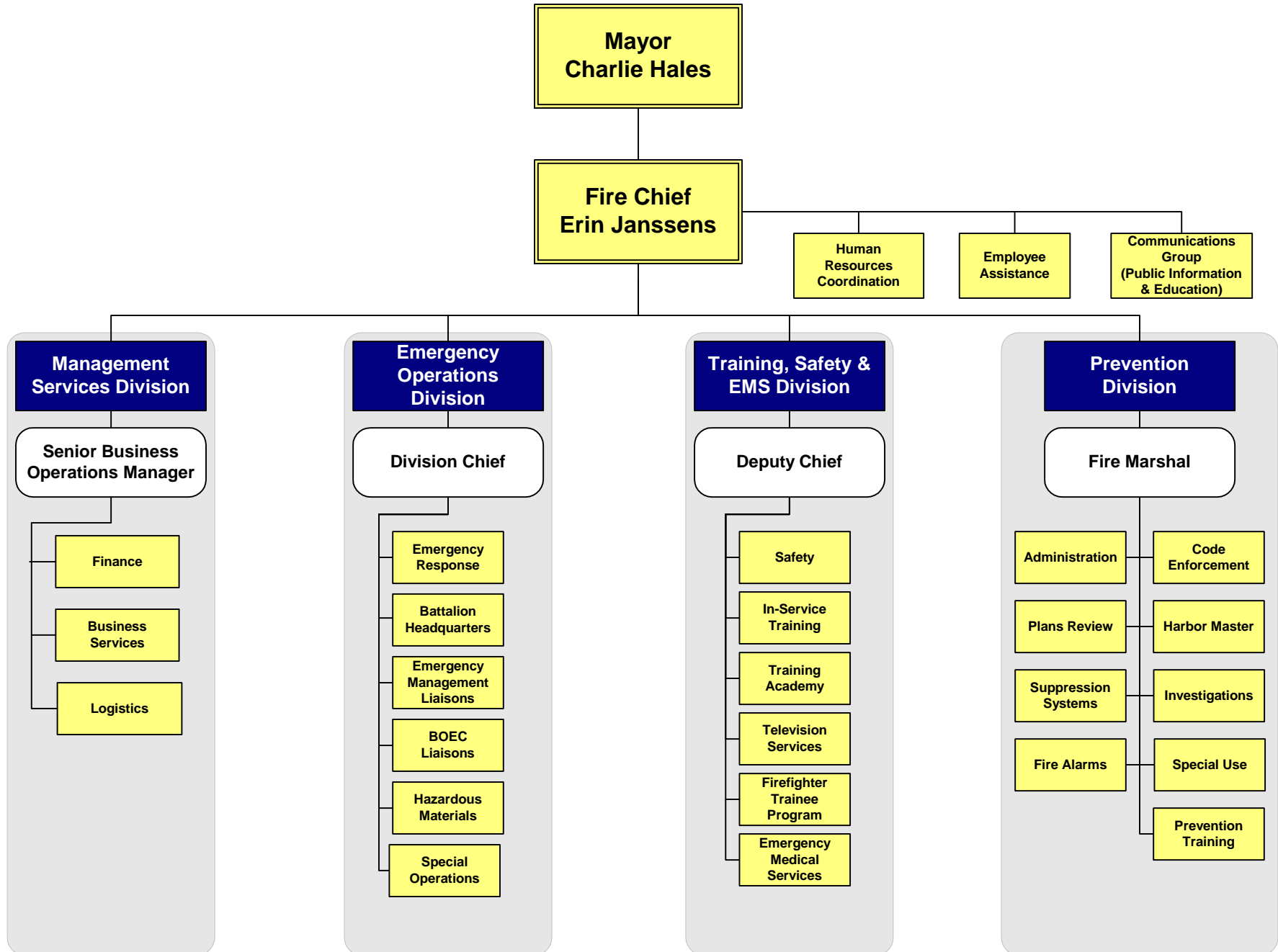
	5 Years Ago	Current	5 Years From Now
Percent in Good Condition	60.0%	85.0%	90.0%
Percent in Fair Condition	40.0%	15.0%	10.0%
Percent in Poor Condition	0.0%	0.0%	0.0%
Major Maintenance Backlog	\$0	\$0	\$0
Replacement Value Total	\$70,000,000	\$80,000,000	\$90,000,000

PF&R's major assets are its 34 facilities, including 30 fire & rescue stations and four support facilities. The 1998 GO bond program has successfully upgraded 29 stations and the 2010 Public Safety GO Bond provides funding for the construction of Station 21, which is expected to be completed in 2014. The Training Center and Gideon Building (Prevention Office) are inadequate and need to be replaced to meet PF&R's operational needs.

**Portland Fire & Rescue
Program Summary Template**

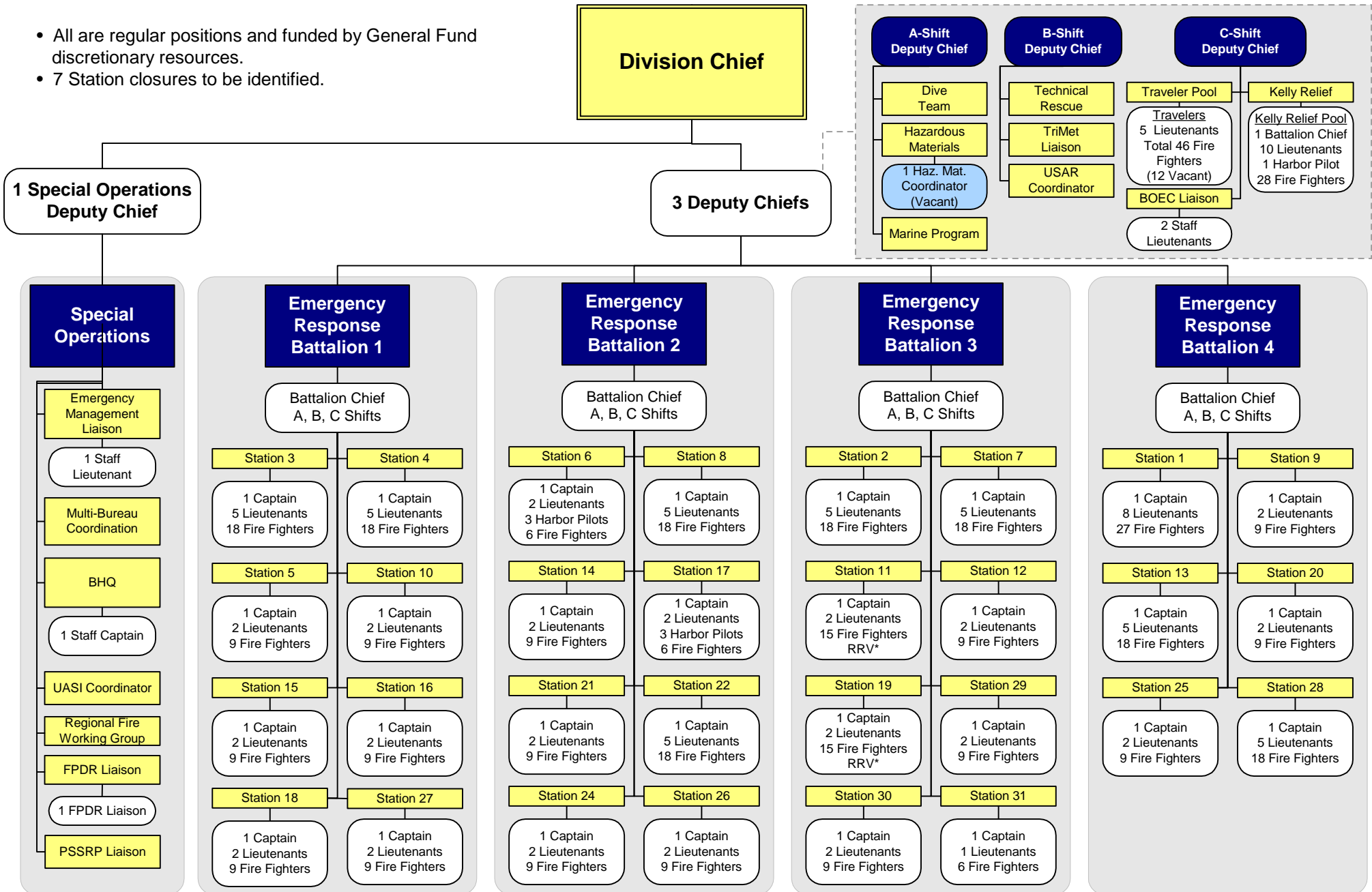
1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources				7. Output or Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local	Other		Bureau	BAC
Emergency Operations Duane Bray (503) 823-4390	Emergency Operations provides emergency services 24 hours a day, 365 days a year from 30 fire & rescue stations. Responds to fire, medical, and other emergency incidents including hazardous materials, marine, special rescues and are first responders during a disaster. Emergency operations response is the primary means for saving lives and property for people who live, work, and visit our community.	524.0		65,539,740	0	0.3%	63,353,065	1,956,675	230,000	0	Measure Title - Number of Incidents FY 2011-12 Actuals: 68,962 FY 2013-14 Target: 69,000 Measure Title Incidents per avg on-duty staffing FY 2011-12 Actuals: 408 FY 2013-14 Target: 502	1	1
Prevention Nate Takara (503) 823-3724	The Prevention Division is responsible for reducing the number of fires, fire deaths, and injuries occurring annually in the City, particularly among those populations that face disproportionately high risk of death due to fire. PF&R is designated by the Oregon State Fire Marshal as an exempt jurisdiction as defined in ORS476.030(3). With this authority, PF&R performs, with few exceptions, all of the activities assigned by Oregon law to the State Fire Marshal, including code enforcement, plan review, event permitting, arson investigation, and harbor regulation .	53.5		6,710,560	0	11.9%	3,694,560	3,016,000	0	0	Measure Title -Code Enforcement inspections completed FY 2011-12 Actuals:14,861 FY 2013-14 Target:14,800 Measure Title/ Fire code violations found FY 2011-12 Actuals:12,768 FY 2013-14 Target:13,000	2	2
Logistics Jay Guo (503) 823-3726	Logistics maintains and repairs all PF&R facilities, apparatus, and equipment; purchases/provides uniforms/protective gear for emergency response personnel, supports station operations; develops apparatus specifications and performs all new apparatus construction inspections. Project management of new station construction and renovation.	18.5	1.0	8,116,929	5,408,443	1.2%	8,136,929	75,000	35,000	5,278,443	Measure Title - Number of work orders completed FY 2011-12 Actuals: 6,258 FY 2013-14 Target: 5,800	3	3
Training, Safety & EMS Mark Kaiel (503) 823-3944	Training, Safety & EMS ensures firefighters/paramedics have the knowledge, skills, and physical abilities to perform their jobs safely and effectively. Delivers new recruit training, in-service training, and ongoing training to meet state and federal fire protection and emergency medical services recertification requirements. Manages the bureau's safety program and evaluates new or upgraded emergency response technology and equipment.	18.0		3,066,984	55,000	9.1%	2,747,984	10,000	364,000		Measure Title--Number of Reportable Injuries FY 2011-12 Actuals: 55 FY 2013-14 Target: 50	4	4
Chief's Office Erin Janssens (503) 823-3723	The Chief's Office provides overall direction and management of PF&R and ensures compliance with federal, state, and local regulations for fire suppression, emergency medical services, fire prevention, investigation, and disaster mitigation. The Chief also oversees grant opportunities, human resources, employee assistance, and the Communications Group.	10.0	1.0	1,450,567	0	25.3%	1,325,567	125,000	0	0	Measure Title - Percent of residents rating service good or very good FY 2011-12 Actuals: 87% FY 2013-14 Target: 70% Measure Title - Visitors to Belmont Firehouse & Safety Learning Ctr FY 2011-12 Actuals: 9,000 FY 2013-14 Target: 0	5	5
Business Operations Jay Guo (503) 823-3726	Business Operations ensures compliance with City financial, budgetary, payroll, procurement and technology policies and procedures. These duties are critical to maintaining PF&R's financial integrity and supporting the bureau's operational needs.	15.0		4,646,868	0	9.4%	4,626,374	20,494	0	0	Measure Title- Number of payroll checks processed FY 2011-12 Actuals: 19,500 FY 2013-14 Target: 17,000 Measure Title - Number of contracts	6	6
GO Bond Fund Level Expenses	Ending fund balance for Apparatus Replacement in FY 2014-15 and FY 2015-16.	NA	NA	NA	9,257,886	NA				9,257,886	NA	NA	NA
Total		639.0	2.0	89,531,648	14,721,329	3.6%	83,884,479	5,203,169	629,000	14,536,329			

PORTLAND FIRE & RESCUE



Portland Fire & Rescue EMERGENCY OPERATIONS DIVISION

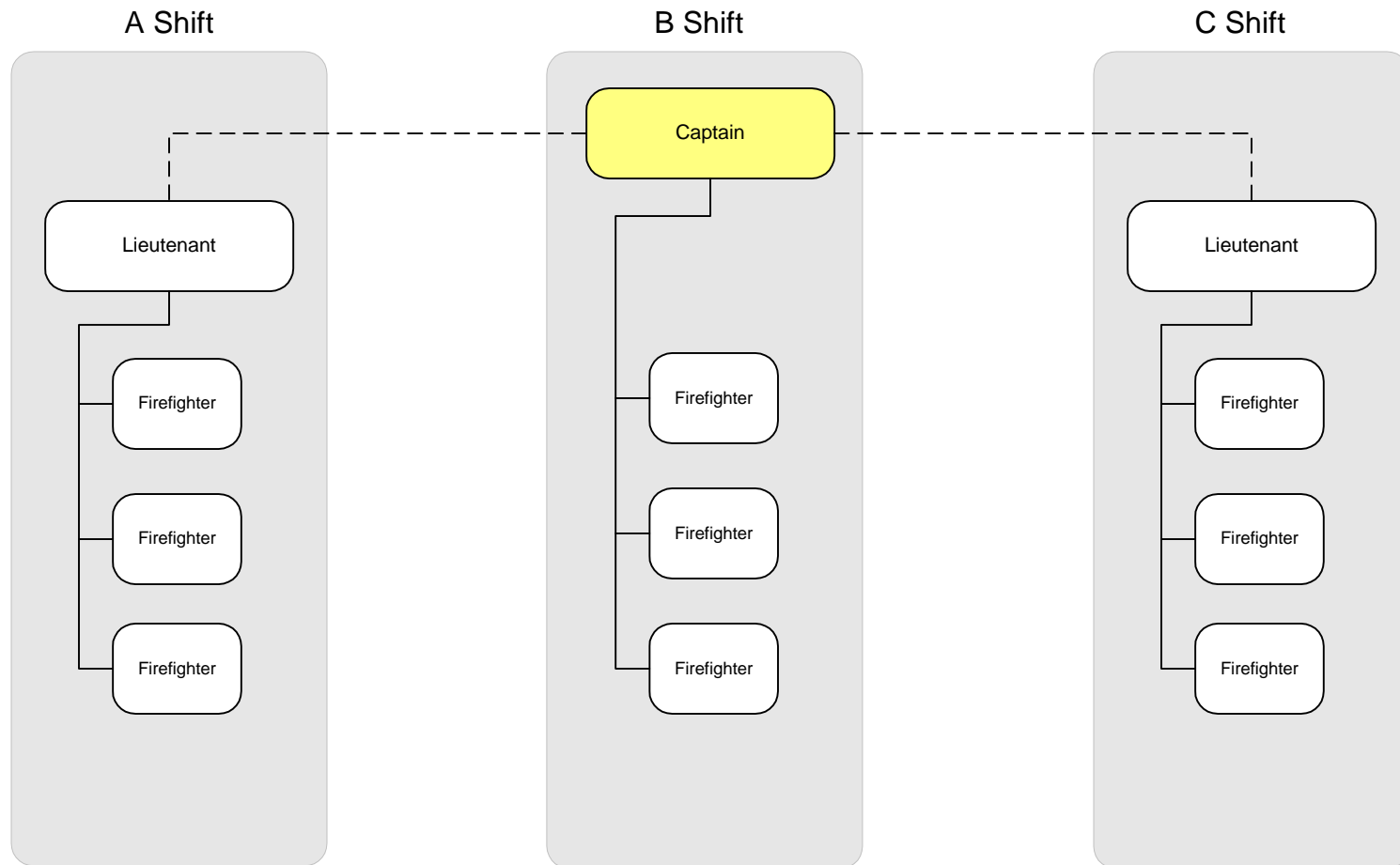
- All are regular positions and funded by General Fund discretionary resources.
- 7 Station closures to be identified.



Portland Fire & Rescue

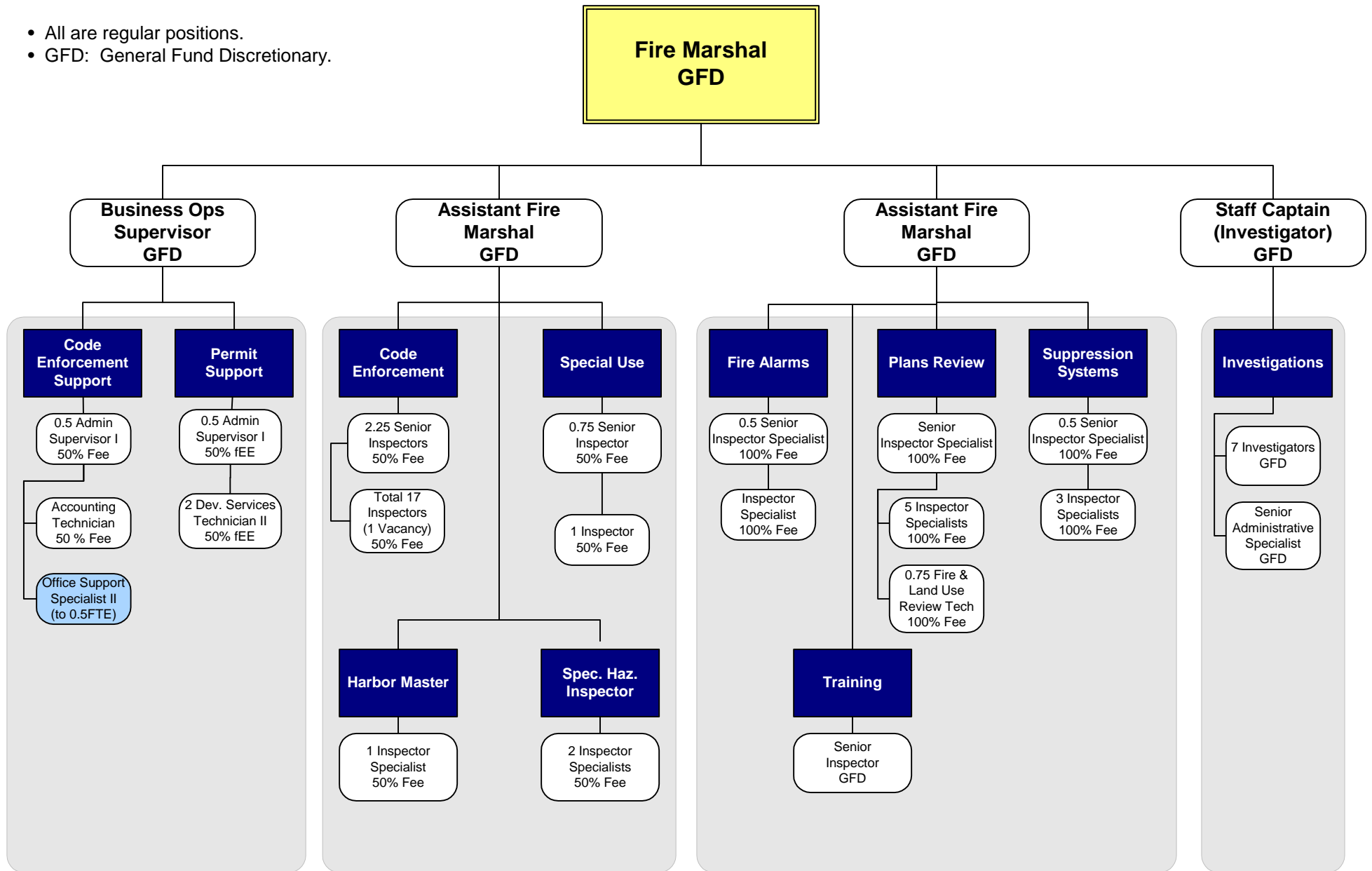
EXAMPLE OF A FIRE & RESCUE STATION

- All are regular positions and funded by General Fund discretionary resources.



Portland Fire & Rescue PREVENTION DIVISION/PROGRAM

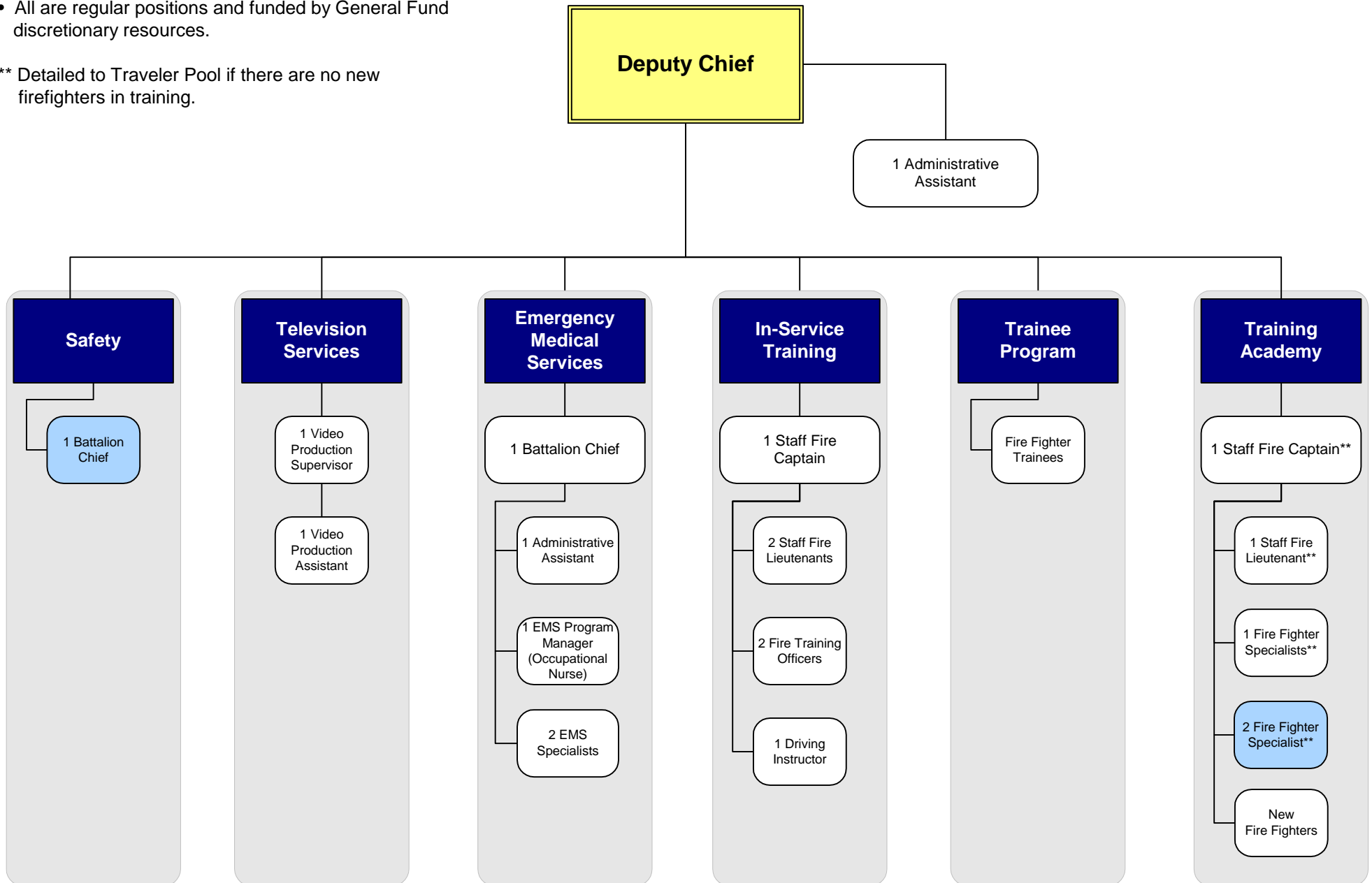
- All are regular positions.
- GFD: General Fund Discretionary.



Portland Fire & Rescue
TRAINING & SAFETY AND EMS DIVISION

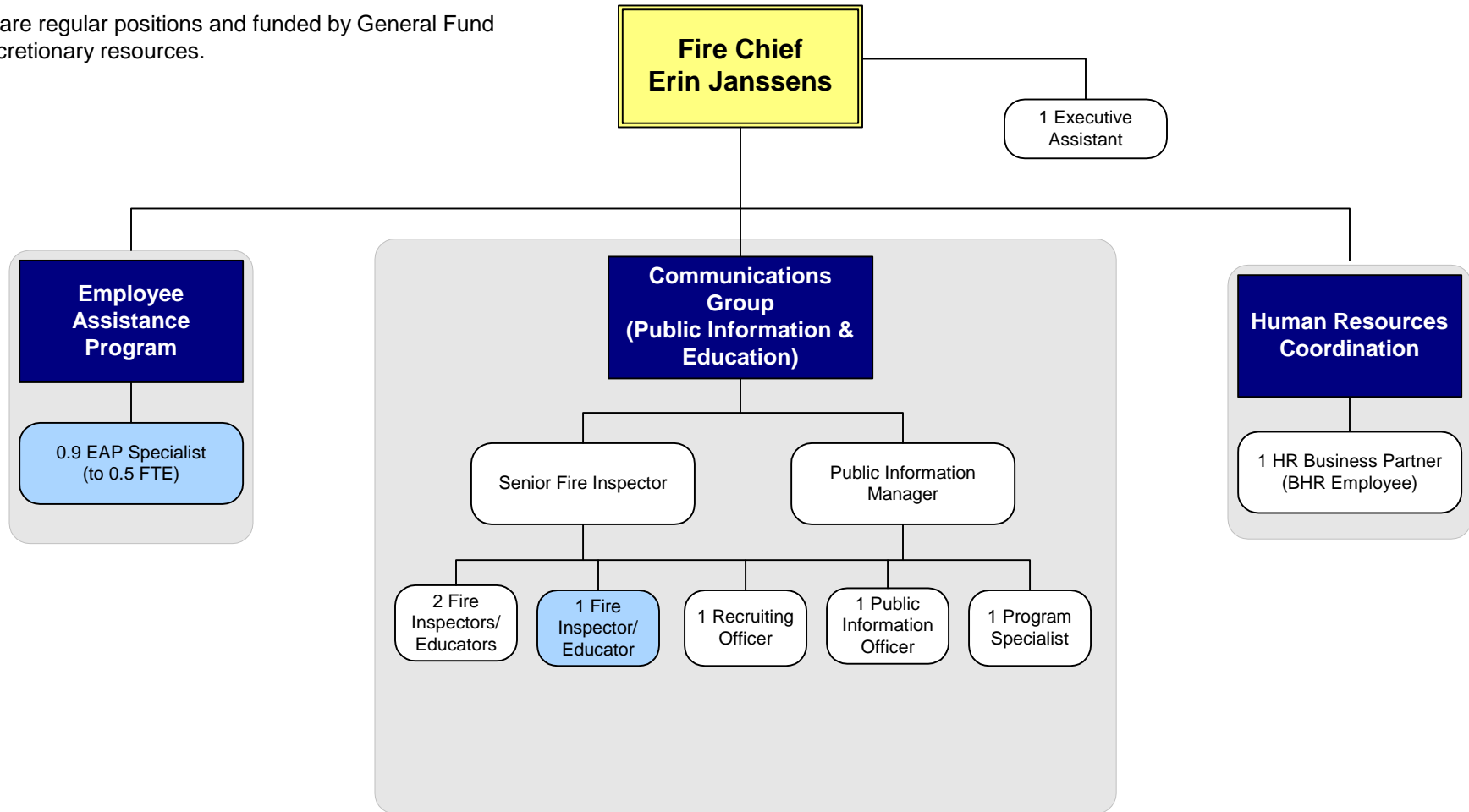
- All are regular positions and funded by General Fund discretionary resources.

** Detailed to Traveler Pool if there are no new firefighters in training.



Portland Fire & Rescue
CHIEF'S OFFICE/PROGRAM

- All are regular positions and funded by General Fund discretionary resources.



Portland Fire & Rescue
MANAGEMENT SERVICES DIVISION
LOGISTICS & BUSINESS OPERATIONS PROGRAMS

- All positions are regular and funded by General Fund discretionary resources.

