

Portland Fire & Rescue

Budget Monitoring Report

Fall 2013



September 30, 2013



PORTLAND FIRE & RESCUE



Dan Saltzman, Commissioner
Erin Janssens, Chief
55 SW Ash Street
Portland, Oregon 97204
(503) 823-3700
Fax (503) 823-3710

September 30, 2013

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

From: Chief Erin Janssens

Re: Portland Fire & Rescue (PF&R) FY 2013-14 Fall BMP Submittal

PF&R's FY 2013-14 Fall BMP submittal includes the prior year budget/actual reconciliation, updates on FY 2012-13's decision packages, budget notes and performance measures, as well as budget amendment requests.

PF&R finished FY 2012-13 with a net budget balance of approximately \$1.1 million. With this savings and the unused compensation set aside allotment for the bureau, PF&R returned nearly \$2 million savings to the General Fund. This resulted from our concerted effort to reduce overtime and discretionary spending in external materials and services in response to Council Budget Subcommittee #2's overtime reduction direction and the Mayor's 2013 budget management memorandum in March 2013.

The prior year budget/actual reconciliation includes explanations for both expenditures and revenues. PF&R had an unspent year-end balance of \$800,000 in personal services as a result of vacancy and overtime savings. The vacancy savings was mainly because there were no new firefighter recruits at the Training Academy over the last fiscal year. The overtime savings resulted from our aggressive overtime control measures and a relatively high staffing level in the Traveler Pool, which reduced the overtime cost of filling station vacancies due to vacation, sick, or other leaves.

There was also an unspent balance of approximately \$706,000 in external materials and services. This amount included encumbrances of \$392,000 for goods and services purchases that were ordered but not paid for by June 30th. Adjusted for the encumbrance carryover, the net balance or savings in external materials and services was \$314,000. PF&R is requesting the encumbrances be re-appropriated to the current budget to support the associated expenditures.

On the resource side, overall program revenues exceeded the budget by \$570,000, primarily due to increased plan review and permit revenues as construction activities rebounded strongly in last fiscal year. In accordance with the City's financial policy, PF&R is eligible to retain 50% of excess program revenues. This Fall BMP includes a request to return \$285,000 to PF&R's budget; of this amount \$130,000 will be appropriated to fund the unbudgeted SCBA face piece grant match requirement and the remaining \$155,000 for deferred building maintenance projects such as station roof replacement and parking lot repairs.

In summary, PF&R's Fall BMP requests Council to approve:

- Encumbrance carryovers to ensure completion of approved contracts and purchases from FY 2012-13 – \$392,005
- Returning the excess program revenue to PF&R, in accordance with the City's financial policies - \$285,006
- Grant technical adjustments - \$219,470
- Public Safety GO Bond technical adjustments – \$766,623
- A technical interagency adjustment to reflect OMF's decreased PERS costs -\$13,098

As always, PF&R takes pride in serving the city and being fiscally responsible. Your support for the above budget requests will help ensure PF&R achieves this goal.

BUDGET AMENDMENT REQUEST

Portland Fire & Rescue

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

FR_005 - Encumbrance Carryover

PF&R had encumbrance balances at the end of FY2012-13 that need to be carried over in the current fiscal year to provide funding to meet contractual obligations. The request totals \$392,005 which will fund the expenditures for personal protective equipment, dry docking of the Fireboat Campbell, the firework safety program and deferred maintenance projects such as paving and roof repairs.

Dollar Amount: \$392,005
Type: Encumbrance Carryover Request
Resources: General Fund Discretionary

FR_006 - Recognize excess program revenues

At year-end, PF&R's program revenues exceeded the budget by \$570,012, primarily due to increased plan and permit revenues and code enforcement inspection fees. In accordance with the City's financial policies, this request recognizes and re-appropriates \$285,002, or half of the excess. The appropriation will fund the SCBA face piece grant matching requirement (\$129,560) and deferred roof replacement and parking lot repairs at fire & rescue stations (\$155,446).

Dollar Amount: \$285,006
Type: New Request
Resources: General Fund Discretionary

FR_007 - OMF PERS Savings

In the FY 2013-14 Adopted Budget, the City captured about 80% of the projected PERS savings that will accrue to General Fund bureaus and OMF internal service funds as a result of Senate Bill 822, which reduced the City's overall PERS liability. At that time, the City's actual PERS rate was unknown, since then the employer rates have been published and it is possible to calculate the actual savings that will accrue to each bureau.

OMF has calculated the savings for the internal service funds. OMF has been charging customers at the lower rate since July 1, and bureaus have been directed to include a request budgeting the PERS savings. PF&R's total savings are \$13,098.

Dollar Amount: (\$13,098)
Type: Technical Adjustment
Resources: General Fund Discretionary

BUDGET AMENDMENT REQUEST

Portland Fire & Rescue

PERIOD Fall BMP

FISCAL YEAR FY 2013-14

FR_008 - Public Safety GO Bond add'l beginning balance

The Public Safety GO Bond's actual FY2013-14 beginning balance was \$766,623 more than what is in the Adopted Budget. This request increases the fund balance of the project and re-appropriates the additional funds in a capital expenditure account.

Dollar Amount: \$766,623

Type:

Resources:

FR_009 - Grant Budget Adjustments

This request adjusts the FY2013-14 Adopted Grant Fund Budget revenue and expense accounts to accurately reflect PF&R's available grant funds

Dollar Amount: \$219,470

Type: New Request

Resources: Grants

Prior Year Business Area Reconciliation Report

	FY 2012-13 Revised Budget	FY 2012-13 Year-End Actuals	Percent of Actuals to Revised
Portland Fire & Rescue			
EXPENDITURES			
Personnel Services	\$84,654,666	\$83,853,308	99%
External Materials and Services	\$5,934,131	\$5,212,257	88%
Internal Materials and Services	\$5,437,393	\$5,454,741	100%
Capital Outlay	\$1,134,809	\$1,107,155	98%
Fund Transfers - Expense	\$140,000	\$140,000	100%
TOTAL EXPENDITURES	\$97,300,999	\$95,767,460	98%
REVENUES			
Licenses & Permits	\$1,430,000	\$2,077,621	145%
Charges for Services	\$1,190,000	\$1,370,258	115%
Intergovernmental Revenues	\$535,000	\$578,756	108%
Interagency Revenue	\$3,067,849	\$2,692,425	88%
Miscellaneous	\$216,200	\$361,453	167%
General Fund Discretionary	\$90,790,499	\$0	0%

Prior Year Business Area Reconciliation Report

	FY 2012-13 Revised Budget	FY 2012-13 Year-End Actuals	Percent of Actuals to Revised
Portland Fire & Rescue			
REVENUES			
General Fund Overhead	\$71,451	\$0	0%
TOTAL REVENUES	\$97,300,999	\$7,080,512	7%

Bureau Reconciliation Narrative

GENERAL FUND

EXPENDITURES

Personal Services - The actual Personal Services expenses were below budget by approximately \$.8 million or .95% as a result of vacancy and overtime savings.

PF&R implemented firefighter hiring freeze in fall 2011 and had no new firefighter recruits in the Training Academy over the last fiscal year, resulting in significant vacancy savings. The hiring freeze was due to budget uncertainty and the aggressive hiring in the prior several years in anticipation of a high number of retirements that did not materialize.

Overtime costs were under budget by approximately \$360,000 as a result of PF&R's aggressive overtime control measures and a relatively high staffing level in the Traveler Pool, which reduced the overtime cost of filling station vacancies due to vacation, sick, or other leaves.

These two contributing factors, however, will not continue for FY 2013-14. First, PF&R will start hiring firefighters in the near future to fill vacancies from anticipated retirements. Second, the vast majority of PF&R's overtime costs are for replacement or call shifts to maintain the minimum staffing level for emergency operations. Due to the hiring freeze over the past two years, the Traveler Pool's current staffing level is low compared to the last fiscal year, which will increase replacement or call shift overtime costs.

PF&R will closely monitor its Personal Services expenditures and provide projection updates to the City Council and the City Budget Office through the spring BMP and the next fiscal year's budget development process.

External Materials & Services (M&S) - There was an unspent balance of approximately \$706,000 in external materials and services. This amount included encumbrances of \$392,000 for goods and services purchases that were ordered but not paid for by June 30th. Adjusted for the encumbrance carryover, the net balance or savings in external materials and services was \$314,000. This savings was attributable to PF&R's concerted effort to minimize discretionary spending in response to the Mayor's 2013 budget reduction memo in March 2013. PF&R is requesting the encumbrances be re-appropriated to the current budget to support the associated expenditures.

Internal Materials & Services - The actual Internal M&S expenditures exceeded budget by \$17,348 or .31%, which was offset by savings in External M&S.

Capital Outlay - The actual Capital Outlay expenses were below budget by \$27,654 or 2.4%.

REVENUES

The year-end actuals of Licenses & Permits exceeded the budgeted amount by approximately \$647,000 or 45%. The Plan Review and Permits revenues, which make up the majority of the Licenses & Permits account, were closely tied to building construction activities and rebounded strongly in the last fiscal year. Charges for Services were more than budgeted as a result of the high productivity and strong revenue receipts in Code Enforcement activities.

Miscellaneous revenues were higher than budgeted primarily due to cost reimbursements from Energy Trust of Oregon for efficient light feature upgrades and Pierce Manufacture for apparatus warranty works completed by PF&R's apparatus mechanics.

Interagency Revenues actuals were lower than budgeted by about \$375,000 or 12%. This was due to the lower-than-budgeted retirement reimbursements from PFDR as a result of firefighter hiring freeze since the fall of 2011.

Overall, PF&R's program revenues were higher than the budgeted amount by \$570,012 in the last fiscal year. According to the City's financial policies, PF&R is eligible to retain 50% of the excess program revenues. This fall BMP includes a request to return

Prior Year Business Area Reconciliation Report

FY 2012-13 Revised Budget	FY 2012-13 Year-End Actuals	Percent of Actuals to Revised
---------------------------------	-----------------------------------	-------------------------------------

\$285,006 of excess revenues to PF&R to fund the SCBA face piece grant matching requirement (\$129,560) and deferred building maintenance projects (\$155,446) such as station roof replacement and paving lot repairs.

GRANT FUND

The expenditures in External M&S were below budget by approximately \$350,000 because some budgeted grant purchases were not completed due to a late grant award date in the fiscal year. This remaining balance will be re-budgeted for FY 2013-14.

GENERAL OBLIGATION BOND FUND

The actual spending is under budget by approximately \$1.6 million because of delays in new fire engine and truck specifications and purchases. The remaining budget will be rebudgeted in this fiscal year.

Prior Year Business Area Reconciliation Report

	FY 2012-13 Revised Budget	FY 2012-13 Year-End Actuals	Percent of Actuals to Revised
--	---------------------------------	-----------------------------------	-------------------------------------

Portland Fire & Rescue

EXPENDITURES

Personnel Services	\$53,402	\$44,388	83%
External Materials and Services	\$790,266	\$441,722	56%
Capital Outlay	\$1,511,113	\$1,633,134	108%
TOTAL EXPENDITURES	\$2,354,781	\$2,119,244	90%

REVENUES

Intergovernmental Revenues	\$2,354,781	\$2,137,257	91%
TOTAL REVENUES	\$2,354,781	\$2,137,257	91%

Bureau Reconciliation Narrative

Prior Year Business Area Reconciliation Report

	FY 2012-13 Revised Budget	FY 2012-13 Year-End Actuals	Percent of Actuals to Revised
Portland Fire & Rescue			
EXPENDITURES			
External Materials and Services	\$5,000	\$3,553	71%
Internal Materials and Services	\$90,000	\$86,975	97%
Capital Outlay	\$5,667,000	\$3,974,807	70%
TOTAL EXPENDITURES	\$5,762,000	\$4,065,335	71%
REVENUES			
Budgeted Beginning Fund Balance	\$5,762,000	\$0	0%
TOTAL REVENUES	\$5,762,000	\$0	0%

Bureau Reconciliation Narrative

**PORTLAND FIRE & RESCUE
FY 2013-14 FALL BMP PRIOR YEAR DECISION PACKAGE UPDATE**

Ongoing Budget Reductions:

Eliminate Return to Work Program

Decision Package Summary: The Return-to-Work (RTW) program was designed to offer sworn personnel who were injured in the line of duty, and unable to return to work on the front line, an opportunity to return to *work* in a staff position. The program has ten budgeted positions, which have been vacant most of the time since the program was created. The Fire and Police Disability and Retirement Fund pays 75% of RTW employees' salary cost through cost reimbursement, while PF&R covers the remaining 25% salary costs and benefits costs. This decision package eliminates all the RTW positions and the \$300,000 in funding supporting this program.

Update: The Return to Work program and the ten budgeted positions and associated budget were eliminated from PF&R's budget.

Eliminate Land-Line Phone Accounts

Decision Package Summary: This decision package generates cost savings of approximately \$5,000 by reducing the number of landlines where cell phones have been determined adequate.

Update: PF&R has identified individuals whose landlines could be eliminated once cell phones have the capacity to transfer calls to other city bureaus when needed. This capability may become available sometime in the future according to BTS; with the implementation of digital voicemail

Eliminate Office Support Specialist III (OSS III)

Decision Package Summary: This decision package eliminates the OSS III position in the Management Services Division (MSD) and reduces the personnel services budget by \$63,731. Loss of this position resulted in decreased administrative and support services to other bureau divisions and external customers. Live-person phone coverage is no longer provided during all business hours, and status updates on strategic plan and business plan implementation and other document creation and revisions are delayed.

Update: The OSSIII position assigned to the Management Services Division was eliminated; and as a result strategic plan status updates occur annually versus quarterly and business plan implementation is not being documented. Frequently administrative support positions from other sections are called upon to assist with customer service.

Investigator Overtime/Standby Restructure

Decision Package Summary: PF&R's Investigations Unit requires 24-hour a day coverage, which is achieved through a complex combination of work schedules, stand-by, and overtime. By restructuring Investigators' work schedules and assignments, the demand for overtime and call shifts will decrease and result in \$70,000 reduction in personnel services expenditures. These changes must be bargained with Local 43 prior to implementation.

PORTLAND FIRE & RESCUE
FY 2013-14 FALL BMP PRIOR YEAR DECISION PACKAGE UPDATE

Update: PF&R had been working with PFFA Local 43 to revise the Investigators' schedule to reduce overtime cost until the Mayor's FY 2013-14 Proposed Budget was released in early May 2013, which eliminated three out of eight sworn positions in the Investigation Unit, significantly reducing the unit's service level and overtime and other costs.

Overtime Reduction

Decision Package Summary: This decision package decreases the overtime budget by \$120,000 and reduces the number of allowable paid overtime hours for employees to participate in committee meetings and other bureau-supported activities while off-duty. The overtime reduction will be achieved by limiting committee meetings, optimizing training schedules, and more aggressive monitoring and control. As a result, valuable employee participation and input at bureau-wide committees for safety, continuous quality improvement, strategic planning, budget development, and other projects will be negatively impacted.

Update: PF&R implemented additional overtime reduction measures in FY 2012-13:

- Issued multiple Chief's Memoranda and other communications to all employees to set the "tone from the top" regarding overtime control and reduction
- Eliminated the list and practice of pre-approved overtime activities
- Required Division Chiefs/Manager's approval for all overtime
- Reduced the number of overtime eligible employees serving on committees
- Reviewed and optimized training schedules to minimize training overtime

Reduce Replacement or Call Shifts Costs

Decision Package Summary: PF&R doesn't plan on hiring during FY 2012-13 due to the current financial situation, which allowed the two officers assigned to the Training Academy to be detailed to the traveler pool. People assigned to the traveler pool are used to cover vacation and other leaves at stations, thereby reducing replacement or call shifts costs. Estimated savings in FY 2012-13 was \$200,000.

Update: PF&R didn't hire during FY2012-13, so the two Training Academy officers were detailed to the Traveler Pool to reduce the replacement or call shift costs.

Between overtime reduction efforts and reducing replacement or call shift costs, PF&R's overtime costs at year-end were under budget by approximately \$360,000.

Eliminate Utility Worker

Decision Package Summary: This decision package eliminates a full-time utility worker position in MSD's Logistics section, and results in savings of \$68,968. This position is responsible for delivery and pickup services at the bureau's 30 stations and four other facilities located throughout the city. Mail and station supplies delivery to and biohazard waste pickup from stations was reduced from daily schedule to weekly.

Update: The Utility Worker was eliminated and the most significant impact is the daily delivery of mail and station supplies occurring once a week. Often items were needed outside of the scheduled delivery and special accommodations had to be made.

PORTLAND FIRE & RESCUE
FY 2013-14 FALL BMP PRIOR YEAR DECISION PACKAGE UPDATE

Eliminate Senior Administrative Specialist

Decision Package Summary: This decision package eliminates a full-time Senior Administrative Specialist position in the Chief's Office assigned to Public Communications, and results in personnel services savings of \$87,456. During FY 2011-12, the public information and public education sections were consolidated, and public communication service delivery is under review.

Update: The Senior Administrative Specialist (SAS) position was eliminated; and the associated duties and responsibilities were reassigned to the Public Communication group formed from the consolidation of the public information and public education sections.

OMF Interagency Adjustments

Decision Package Summary: The decision package reflects a decrease of \$337,289 in interagency costs resulting from decision packages in the Office of Management and Finance. An adjustment to the bureau's ongoing General Fund discretionary target was made to balance the decreased costs.

Update: PF&R's ongoing general fund discretionary target was reduced by \$337,289 due to the decreased interagency costs.

One-Time Budget Reductions:

Decision Package Summary:

- Turn-out and other personal protection equipment - \$200,000
- Building deferred maintenance - \$100,000
- New apparatus outfitting - \$150,000
- Fireboat Campbell dry-dock maintenance - \$20,000
- Defibrillator / LifePak replacement - \$55,000
- Trainee EMT certification - \$26,700
- Minor tools / equipment - \$50,000
- Replacement / call shifts / overtime - \$120,000
- Specialty team equipment - \$50,000
- Operating supplies - \$129,754
- Non-rep employee merit pay freeze - \$18,029

Update: The one-time budget reductions listed above adversely impacted PF&R's ability to maintain the replacement cycle for emergency response personnel turn-outs and other personal protection equipment; the building maintenance that was deferred potentially will cost more as further deterioration has occurred. The need for new apparatus outfitting, minor tools and equipment, and station operating supplies remain and will need to be address during FY 2013-14. Over the years, significant reductions have been made to external materials and services, at the same time, the costs of operating the stations, apparatus, and outfitting emergency response personal has increased.

One-Time Adds

Station Operation Funding

Decision Package Summary: Allocation of one-time resources totaling \$669,809 allows for all 30 fire stations to remain fully operational. This continues the one-time funding for one station funded with one-time since FY 2010-11.

PORTLAND FIRE & RESCUE
FY 2013-14 FALL BMP PRIOR YEAR DECISION PACKAGE UPDATE

Update: All 30 fire and rescue stations remained operational throughout FY 2012-13.

Rapid Response Vehicle (RRV) Pilot Program

Decision Package Summary: The Adopted Budget provides one-time resources of \$404,812 to support four FTEs for a full year or 12 FTEs for four months to support the completion of the RRV pilot program. The six-month pilot program started in April 2012 and will end in October FY 2012-13.

Update: The RRV pilot program was conducted in FY 2012-13 and a budget note report on the pilot was presented to Council in November 2012.

**PORTLAND FIRE & RESCUE
FY 2013-14 FALL BMP PRIOR YEAR BUDGET NOTE UPDATE**

Rapid Response Vehicle (RRV) Pilot Program

Budget Note: Portland Fire & Rescue will present a report to Council by October 31, 2012, after the pilot program has been in operation for six months. The report will include information including the metrics used for assessing the program, analysis of the types of calls to which the RRVs responded during the pilot, average response time data of the RRVs, and response time and reliability data of the non-RRV bureau response units during the pilot program period. The bureau should also provide comparative response and reliability data for the periods of when the RRVs were operating (7am-7pm) and when the RRVs were not in operation (7pm-7am).

Update: City Council accepted the report for the Budget Note on the Rapid Response Vehicle Pilot Program on November 7, 2012.

Training Facility

Budget Note: Portland Fire & Rescue will perform a needs assessment of their current training facility and report on their findings to Council by December 31, 2012, in advance of the FY 2013-14 budget process. The analysis will be funded by existing PF&R resources.

Update: The Training Facility Report was read and accepted by City Council on June 25, 2013. The report was not completed according to the budget note timeline due to the heavy workload associated with the other four budget note reports and the FY 2013-14 budget development.

Company Fire Inspection Program

BUDGET NOTE: Portland Fire & Rescue will provide a program performance report to Council by September 30, 2012. The report will include monthly data for the period of July 1, 2011 through June 30, 2012 disaggregated by Fire Management Area.

Update: City Council accepted the report for the Budget Note on Company Fire Inspection Program on October 17, 2012.

Lift Assist EMS Calls

Budget Note: Portland Fire & Rescue will evaluate the feasibility of charging fees or fines for chronic public assist calls. The bureau will report findings to Council by November 30, 2012.

Update: City Council accepted the report for the Budget Note regarding Charging for Lift Assist EMS Calls on December 19, 2012.

**PORTLAND FIRE & RESCUE
FY 2013-14 FALL BMP PRIOR YEAR BUDGET NOTE UPDATE**

Billing for Emergency Medical Services

Budget Note: Portland Fire & Rescue will evaluate the feasibility of charging fees for emergency medical calls. The bureau will report findings to Council by November 30, 2012.

Update: City Council accepted the report for the Budget Note regarding Billing for Emergency Medical Services on December 19, 2012.

Restructuring of Operational Zones

Budget Note: Council directs bureaus with operational zones in the City, including the Police Bureau, Fire & Rescue, Parks & Recreation, Bureau of Transportation, and the Office of Neighborhood Involvement, to review the borders of those zones and collaborate with the Bureau of Planning and Sustainability on aligning those boundaries where appropriate.

Update: PF&R staff met with Bureau of Planning and Sustainability representatives and provided them PF&R's fire management area boundary information as requested.

Capital Program Status Report

Fire

CIP Program	FY 2012-13		FY 2012-13		FY 2012-13		FY 2013-14		FY 2013-14		FY 2013-14	
	Adopted Budget	Revised Budget	Year-End Actuals	Variance \$	Variance %	Adopted Budget	Revised Budget	Year to Date Actuals	Variance \$	Variance %	Adopted Budget	Revised Budget
Acquisitions	\$5,762,000	\$5,762,000	\$6,354,207	\$592,207	10%	\$14,536,329	\$14,536,329	\$0	\$0	0%	\$0	\$0
Total	\$5,762,000	\$5,762,000	\$6,354,207	\$592,207	10%	\$14,536,329	\$14,536,329	\$0	\$0	0%	\$0	\$0

* Prior Year variances compare Year-End Actuals to Revised Budget

** Current Year variances compare Revised Budget to Adopted Budget

Prior Year Variance Description

This CIP project funds PF&R's fire apparatus replacement. The FY 2012-13 revised budget amount in this report is incorrect because it does not include the grant budget and the previous encumbrance carryover for apparatus replacement due to coding errors. The revised budget should be \$7,958,473. Adjusted for this correction, the actual expenditures in FY 2012-13 were under budget.

Current Year Variance Description

The FY 2013-14 CIP budget includes the anticipated second GO Bond issue for fire apparatus replacement for the next three fiscal years.

Portland Fire & Rescue

Performance Measures

Performance Measure	Type	FY 2012-13	FY 2012-13	FY 2012-13		
		Adopted Budget	Revised Budget	Year-End Actuals		
FR_0002 - Percent of residents rating service good or very good	EFFECTIVE	90%	87%	87%	0%	0%
FR_0003 - Total number of incidents	WORKLOAD	69,000	69,800	68,955	0	0
FR_0015 - Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes)	EFFICIENCY	7.20	7.33	7.20	0.00	0.00
FR_0016 - Number of inspectable occupancies	WORKLOAD	39,800	39,500	39,619	0	0
FR_0017 - Number of structural fires in inspectable occupancies	WORKLOAD	220	245	219	0	0
FR_0018 - Number of structural fires in non-inspectable occupancies	WORKLOAD	420	420	402	0	0
FR_0019 - Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	EFFECTIVE	5.53	6.20	5.53	0.00	0.00
FR_0021 - Average on-duty emergency staffing	WORKLOAD	166	169	169	0	0
FR_0022 - Number of fire incidents	WORKLOAD	2,000	2,100	2,147	0	0
FR_0023 - Number of medical incidents	WORKLOAD	49,000	50,100	50,432	0	0
FR_0024 - Number of other incidents	WORKLOAD	20,000	17,500	16,376	0	0
FR_0025 - Incidents per average on-duty emergency staff	EFFICIENCY	415	415	408	0	0
FR_0026 - Total number of structural fires	WORKLOAD	640	620	625	0	0
FR_0027 - Structural fires per 1,000 residents	WORKLOAD	1.07	1.10	1.04	0.00	0.00
FR_0028 - Total fires per 1,000 residents	WORKLOAD	3.33	3.60	3.65	0.00	0.00
FR_0029 - Medical incidents per 1,000 residents	WORKLOAD	81.67	85.00	85.77	0.00	0.00
FR_0030 - Lives lost per 100,000 residents	EFFECTIVE	0.60	0.52	0.51	0.00	0.00
FR_0031 - Property loss as a percent of value of property	EFFECTIVE	0.82%	1.00%	1.02%	0.00%	0.00%
FR_0034 - Number of frontline emergency vehicles	WORKLOAD	81	76	76	0	0
FR_0035 - Average age of frontline engines	EFFICIENCY	7.00	9.50	9.90	0.00	0.00
FR_0036 - Average age of frontline trucks	EFFICIENCY	10.50	10.50	11.30	0.00	0.00
FR_0037 - Average miles on frontline engines	EFFICIENCY	75,000	88,000	92,540	0	0
FR_0038 - Average miles on frontline trucks	EFFICIENCY	70,000	73,000	76,115	0	0
FR_0039 - Fee-generating code enforcement inspections	WORKLOAD	15,800	14,500	16,431	0	0
FR_0040 - Code enforcement re-inspections	WORKLOAD	5,300	580	5,863	0	0
FR_0041 - Percent of inspectable occupancies inspected within 27 months	EFFICIENCY	83%	81%	80%	0%	0%
FR_0042 - Total code violations found	WORKLOAD	15,300	13,000	17,529	0	0
FR_0043 - Average violations per inspection	WORKLOAD	0.97	0.87	0.92	0.00	0.00
FR_0044 - Percent of violations abated within 90 days of detection	EFFICIENCY	60%	70%	60%	0%	0%
FR_0045 - Percent of structural fires where flamespread was confined to room of origin	EFFECTIVE	82%	80%	79%	0%	0%
FR_0046 - Response time (turnout & travel) at 90th percentile-EMS	EFFICIENCY	7.10	7.08	6.90	0.00	0.00
FR_0047 - Response time (turnout & travel) at 90th percentile-Fire	EFFICIENCY	7.00	7.25	7.30	0.00	0.00
FR_0048 - With patient time at 90th percentile (interval between dispatch and with patient in minutes)	EFFICIENCY	9.33	9.25	9.13	0.00	0.00
FR_0049 - Response reliability (overall-GO dates excluded)	EFFICIENCY	90%	91%	91%	0%	0%
FR_0050 - Total number of requests for service in the City of Portland, regardless of the fire agency responding	WORKLOAD	71,000	70,100	70,374	0	0

Portland Fire & Rescue
Performance Measures

Performance Measure	Type	FY 2012-13 Adopted Budget	FY 2012-13 Revised Budget	FY 2012-13 Year-End Actuals		
FR_0051 - Total arson incidents per 10,000 population	EFFECTIVE	5	5	5	0	0
FR_0055 - Percent of responses (turnout and travel) to all incidents within 5:20	EFFICIENCY	0%	60%	61%	0%	0%
FR_0056 - Number of no-fee code enforcement inspections	WORKLOAD	0	7,230	6,490	0	0
FR_0057 - Number of no-fee code enforcement re-inspections	WORKLOAD	0	4,880	5,319	0	0

Performance Measure Variance Descriptions