



PORTLAND FIRE & RESCUE



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September 12, 2018

TO: Claudio Campuzano
City Budget Office

FROM: Chief Mike Myers
Portland Fire & Rescue

SUBJECT: Portland Fire & Rescue FY 2018-19 Fall Budget Adjustment

Attached is the FY 2018-19 Fall Budget Monitoring Report (BMP) submittal for Portland Fire & Rescue (PF&R). This submittal includes the following:

- Budget Amendment Request Report
- Prior FY 2017-18 Budget/Actuals Reconciliations
- Prior FY 2017-18 and Current FY 2018-19 Capital Reporting
- Prior FY 2017-18 Performance Measures
- Prior FY 2017-18 Decision Package Update

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.

If you have any questions, please contact PF&R's Mark Whitaker at 823-3725.

Attachments.

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Portland Fire & Rescue

Type: New Request

Request: FR_001 - Wildland Deployment Reimbursement

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	385,000	0	385,000
Internal Materials and Services	15,000	0	15,000
TOTAL EXPENDITURES	400,000	0	400,000
REVENUES			
Intergovernmental Revenues	400,000	0	400,000
TOTAL REVENUES	400,000	0	400,000

Bureau Description:

This request appropriates anticipated reimbursement of \$400,000 from the state for overtime and equipment expenses related to PF&R's wildland responses to the following fires: Graham, Substation, Garner Complex, Mendocino Complex, South Valley, Taylor Creek, Sugar Pine, Memaloose, Stubblefield, and Ramsey Canyon.

The reimbursement revenue will cover PF&R's overtime expenses for the deployments. Additionally, PF&R requests that \$15,000 be used to purchase two vehicle trailers from City Fleet. The trailers will assist in transporting equipment to and from the wildland fire deployments.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Portland Fire & Rescue

Type: New Request

Request: FR_002 - Utility Worker Realignment

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	42,378	0	42,378
External Materials and Services	(42,378)	0	(42,378)
TOTAL EXPENDITURES	0	0	0
FTE			
Full-Time Positions	0.58	0.00	0.58
TOTAL FTE	0.58	0.00	0.58

Bureau Description:

PF&R is requesting a permanent Utility Worker II position in the Logistics section to address workload demands. This request is a budget realignment as the cost of this position is offset by a reduction in Logistics' external materials and service budget.

The Utility Worker position is essential to station operations. Key responsibilities include inventory management, fulfilling work orders, deliveries, and equipment maintenance. The major benefit of creating this permanent position is that the Utility Worker will be responsible for delivering and returning most front-line apparatus to Logistics for scheduled preventive maintenance. This will allow companies to stay in service rather than going out of service to drive to Logistics, improving PF&R's readiness, response reliability, and response times.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Portland Fire & Rescue

Type: Encumbrance Carryover Request

Request: FR_003 - General Fund Encumbrance Carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	732,031	0	732,031
Capital Outlay	810,120	0	810,120
TOTAL EXPENDITURES	1,542,151	0	1,542,151
REVENUES			
General Fund Discretionary	1,542,151	0	1,542,151
TOTAL REVENUES	1,542,151	0	1,542,151

Bureau Description:

The encumbrance carryover request totals \$1.5 million for one-time costs associated with the completion of various projects and purchases in FY 2017-18 that will be completed or received in FY 2018-19. These projects include \$770,000 for emergency apparatus that are under construction and expected to be received this fiscal year and \$188,000 for facilities improvements including station tapout systems, Fire Marshal Office improvements, and roof repairs. The remaining encumbrances cover obligations for apparatus and suppression equipment ordered and not yet received, including personal protective equipment, gear for wildland deployments, and defibrillators; and one-time expenditures for specialty training and PSU's cultural assessment study of PF&R.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Portland Fire & Rescue

Type: Technical Adjustment

Request: FR_004 - Fund 400 - GO Bond Beginning Balance Adjustment

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Capital Outlay	17,202	0	17,202
TOTAL EXPENDITURES	17,202	0	17,202
REVENUES			
Budgeted Beginning Fund Balance	17,202	0	17,202
TOTAL REVENUES	17,202	0	17,202

Bureau Description:

This technical adjustment adjusts the FY 2018-19 beginning fund balance for the Fire Facilities GO Bond. PF&R intends to spend the remaining balance in FY 2018-19. Identified projects include roof replacements at Station 4 and 22, as directed in the budget note from FY 2018-19 Adopted Budget.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Portland Fire & Rescue

Type: Technical Adjustment

Request: FR_005 - Fund 403 - GO Bond Beginning Balance Adjustment

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Capital Outlay	300,870	0	300,870
TOTAL EXPENDITURES	300,870	0	300,870
REVENUES			
Budgeted Beginning Fund Balance	300,870	0	300,870
TOTAL REVENUES	300,870	0	300,870

Bureau Description:

This technical adjustment will adjust the FY 2018-19 beginning fund balance for the remaining funds in the Fire Apparatus GO Bond. PF&R is expecting delivery of 3 brush unit, a foam unit, and an engine from the remaining funds.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Portland Fire & Rescue

Type: New Request

Request: FR_006 - Station WiFi Budget Adjustment

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Internal Materials and Services	60,000	0	60,000
TOTAL EXPENDITURES	60,000	0	60,000
REVENUES			
General Fund Discretionary	60,000	0	60,000
TOTAL REVENUES	60,000	0	60,000

Bureau Description:

The FY 2018-19 Adopted Budget included \$120,000 in one-time resources from the Public Safety Project reserve funds to install Wi-Fi equipment in 28 Fire Stations to enable updates and patching of the Mobile Data Computers (MDCs) and allow for training videos to be viewed by firefighters on mobile devices such as iPads and iPhones at the stations.

This request adds \$60,000 in one-time resources to this project from the Public Safety Project reserve funds. The original budget estimate for the project is not sufficient to provide reliable WiFi coverage throughout the stations. The additional funds will ensure that the project provides adequate WiFi coverage throughout stations.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Portland Fire & Rescue

Type: Encumbrance Carryover Request

Request: FR_007 - Advance Recovery

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	0	0	0
Capital Outlay	519,999	0	519,999
TOTAL EXPENDITURES	519,999	0	519,999
REVENUES			
General Fund Discretionary	519,999	0	519,999
TOTAL REVENUES	519,999	0	519,999

Bureau Description:

This advance recovery request recognizes the \$519,999 advance payment from PF&R for the purchase of a new fire engine. PF&R expects to receive the engine in FY 2018-19.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Portland Fire & Rescue

Type: Technical Adjustment

Request: FR_008 - Moving Funds to SCBA Project

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Capital Outlay	0	0	0
TOTAL EXPENDITURES	0	0	0

Bureau Description:

PF&R carried forward \$707,000 in one-time General Fund from FY 2017-18 to FY 2018-19 as part of the FY 2017-18 Spring BMP in order to cover a portion of the costs for PF&R's SCBA replacement project. This technical adjustment corrects an error from the Spring BMP by moving the funds into the SCBA replacement project's budget.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Portland Fire & Rescue

Type: New Request

Request: FR_009 - IA with Procurement

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Internal Materials and Services	2,928	0	2,928
TOTAL EXPENDITURES	2,928	0	2,928
REVENUES			
General Fund Discretionary	2,928	0	2,928
TOTAL REVENUES	2,928	0	2,928

Bureau Description:

This request recognizes PF&R's share of the cost for removing Procurement Design and Construction services out of General Fund overhead.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Portland Fire & Rescue

Type: Technical Adjustment

Request: FR_010 - 2016 PGE Renewable Development Grant

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Capital Outlay	55,686	0	55,686
TOTAL EXPENDITURES	55,686	0	55,686
REVENUES			
Intergovernmental Revenues	55,686	0	55,686
TOTAL REVENUES	55,686	0	55,686

Bureau Description:

This request recognizes the anticipated FY 2018-19 expenditure and reimbursement of the remaining \$55,686 from the PGE Renewable Development Fund Grant. The grant supports installation of solar panels on the roof of Station 1.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Portland Fire & Rescue

Type: Technical Adjustment

Request: FR_011 - 2017 Haz Mat Emergency Preparedness Grant

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	15,500	0	15,500
TOTAL EXPENDITURES	15,500	0	15,500
REVENUES			
Intergovernmental Revenues	15,500	0	15,500
TOTAL REVENUES	15,500	0	15,500

Bureau Description:

This request recognizes the anticipated FY 2018-19 expenditure and reimbursement of \$15,500 from the Hazardous Materials Emergency Preparedness grant received in 2017.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2018-19 Fall Supplemental Budget Ordinance**

Bureau: Portland Fire & Rescue

Type: Capital Set-Aside Request

Request: FR_012 - PF&R Capital Set-Aside Request

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Capital Outlay	950,000	0	950,000
TOTAL EXPENDITURES	950,000	0	950,000
REVENUES			
General Fund Discretionary	950,000	0	950,000
TOTAL REVENUES	950,000	0	950,000

Bureau Description:

The following requests, originally submitted as part of the FY 2018-19 Requested Budget, remain priorities for PF&R:

- \$250,000 Replace Boathouse at Station 6
- \$650,000 Apparatus Bay Extensions at Stations 3 and 22
- \$50,000 Replace Campbell Boathouse Door at Station 6

CBO Discussion and Recommendation

Prior Year Business Area Reconciliation Report

	FY 2017-18 Revised Budget	FY 2017-18 Year-End Actuals	Percent of Actuals to Revised
Portland Fire & Rescue			
EXPENDITURES			
Personnel Services	\$103,879,355	\$103,172,643	99%
External Materials and Services	\$8,072,861	\$7,443,460	92%
Internal Materials and Services	\$7,200,304	\$7,265,001	101%
Capital Outlay	\$4,967,277	\$3,603,362	73%
TOTAL EXPENDITURES	\$124,119,797	\$121,484,466	98%
REVENUES			
Licenses & Permits	\$3,085,436	\$3,284,661	106%
Charges for Services	\$1,450,000	\$1,391,067	96%
Intergovernmental Revenues	\$2,119,660	\$2,422,254	114%
Interagency Revenue	\$6,719,776	\$6,387,675	95%
Miscellaneous	\$205,000	\$338,858	165%
General Fund Discretionary	\$110,463,788	\$0	0%
General Fund Overhead	\$76,137	\$0	0%
TOTAL REVENUES	\$124,119,797	\$13,824,516	11%

Bureau Reconciliation Narrative

REVENUES

In total PF&R program revenues at year-end exceeded the revised budget by approximately \$245,000 or 1.8%. Prevention license and permit revenues from special use, fire alarms, and F&LS plan review exceeded the revised budget by \$199,000 or 6.5%. There continues to be strong demand for building construction permits submitted for review and approval. These projects include multi-family dwelling units; high rise buildings, multi-level mixed use building, large commercial spaces, public assembly venues and facilities where hazardous materials are stored, used and/or processed.

Year-end charges for services, which is primarily comprised of code enforcement fees, were under-realized by approximately \$59,000 or 4.1%. Intergovernmental revenues from federal, state, and local sources were 14% greater than the revised budget, largely due to reimbursements from wildland fire deployments. The interagency revenues from FPDR for reimbursement of sworn employees OPSRP retirement contribution and light duty salary expenses were \$332,000 less than budgeted, which reflects the uncertainty in budgeting for light-duty claims, retroactive PFFA contract changes, and OPSRP overtime contributions.

EXPENDITURES

Overall, PF&R ended the fiscal year with an unspent balance of slightly more than 2% or \$2.6 million. Of the unspent balance, PF&R's Fall BMP includes an encumbrance carryover of about \$2.1 million, including about \$520,000 in advance recovery. Approximately \$1.5 million is needed for capital expenditures: emergency apparatus purchases, roof replacement, station tap-out systems, and Fire Marshal Office facility improvements. The remaining amount supports external material and services encumbrances for tools and equipment, facility and apparatus repairs, the ongoing cultural assessment study, and specialty rescue training.

Capital Program Status Report

Fire

CIP Program	FY 2017-18 Adopted Budget	FY 2017-18 Revised Budget	FY 2017-18 Year-End Actuals	Variance \$	Variance %	FY 2018-19 Adopted Budget	Fall BMP Revised Budget	FY 2018-19 Year to Date Actuals	Variance \$	Variance %
Acquisitions	\$0	\$0	\$1,065,998	\$1,065,998		\$490,000	\$550,000	\$0	\$60,000	12%
Facilities	\$0	\$0	\$34,273	\$34,273		\$0	\$55,686	\$60,493	\$55,686	
Safety	\$0	\$0	\$0	\$0		\$1,742,511	\$2,449,511	\$0	\$707,000	41%
Total	\$0	\$0	\$1,100,271	\$1,100,271	0%	\$2,232,511	\$3,055,197	\$60,493	\$822,686	37%

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

** Current Year variances compare Revised Budget to Adopted Budget

Prior Year Variance Description

PF&R received delivery of replacement apparatus totaling \$1,065,998 from the 2010 Public Safety General Obligation Bond in FY 2017-18.

PF&R also incurred partial costs (\$34,273) for installation of solar panels on Station 1. This project is partially funded through a Portland General Electric Renewable Development Grant.

Current Year Variance Description

PF&R received \$490,000 in funding in the FY 2018-19 Adopted Budget for new code enforcement software, mobile data computer upgrades, and installation of WiFi in stations. PF&R is requesting an increase in the budget for the WiFi installation by \$60,000 in the Fall BMP because the original cost estimate was low and would not provide adequate coverage throughout the stations.

PF&R will incur the remaining cost of the Station 1 solar panel project in FY 2018-19. \$55,686 will be funded with the PGE grant, while the remaining will be covered within PF&R's existing facilities' budget.

PF&R received \$2,449,551 in funding in the FY 2018-19 Adopted Budget for self-contained breathing apparatus (SCBA) replacement. The variance above corrects a technical budget error that did not assign \$707,000 of the budgeted amount to the SCBA replacement project.

Portland Fire & Rescue

Performance Measures

Performance Measure	Type	FY 2015-16 Year-End Actuals	FY 2016-17 Year-End Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Year-End Actuals	FY 2018-19 Adopted Budget
FR_0003 - Total number of incidents	KPM	81,076	85,698	88,346	87,166	90,500
FR_0022 - Number of fire incidents	WORKLOAD	2,825	2,682	3,079	3,283	3,000
FR_0023 - Number of medical incidents	WORKLOAD	57,345	61,422	62,308	61,686	63,500
FR_0024 - Number of other incidents	WORKLOAD	20,906	21,594	22,959	22,197	24,000
FR_0026 - Structural Fires	WORKLOAD	658	646	735	664	700
FR_0041 - Percentage of high-priority inspections completed within 27 months	EFFICIENCY	77%	67%	80%	65%	85%
FR_0043 - Average number of violations per inspection	WORKLOAD	0.98	0.89	0.98	1.07	0.90
FR_0044 - Percentage of reinspections completed within 90 days	EFFICIENCY	72%	67%	75%	67%	70%
FR_0045 - Percentage of structural fires where flamespread was confined to room of origin	KPM	71%	70%	80%	73%	75%
FR_0055 - Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	EFFICIENCY	60%	57%	58%	61%	62%
FR_0060 - Number of plan review and permits	WORKLOAD	9,176	8,690	9,500	9,001	8,850
FR_0062 - Numbers of arson fires	WORKLOAD	260	348	220	383	265
FR_0066 - Reported Fires	WORKLOAD	10,881	11,168	11,100	12,180	11,500
FR_0067 - Unit responses	WORKLOAD	99,834	106,956	104,000	107,573	108,000
FR_0069 - Number of civilian deaths due to fires	WORKLOAD	9	4	0	8	0
FR_0071 - Response time to high-priority incidents at 90th percentile	KPM	7.18	7.39	7.25	7.19	7.15
FR_0074 - Percentage of lower acuity healthcare and public assist calls responded to by RRV	EFFICIENCY	71%	69%	20%	71%	72%
FR_0077 - Time lost to on-duty injury (in full-time equivalent employees)	KPM	10.10	8.80	10.00	7.70	7.00
FR_0078 - Percentage of Strategic Plan Objectives Completed	KPM	0%	27%	0%	35%	67%
FR_0080 - Percentage of new sworn hires who are female	OUTCOME	12%	0%	0%	13%	15%
FR_0081 - Percentage of new sworn hires from communities of color	OUTCOME	31%	16%	0%	13%	20%
FR_0083 - Percentage of high-priority responses with a turnout time of less than 80 seconds	OUTCOME	63%	61%	0%	61%	65%
FR_0084 - Percentage of new recruits who complete Academy training and probation	OUTCOME	83%	84%	0%	80%	100%
FR_0085 - Percentage of frontline apparatus at or near end of useful life	OUTPUT	28%	33%	0%	5%	18%
FR_0086 - Percentage of plan reviews completed within turnaround goals	OUTCOME	76%	80%	0%	92%	95%

Portland Fire & Rescue

Performance Measures

Performance Measure	Type	FY 2015-16 Year-End Actuals	FY 2016-17 Year-End Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Year-End Actuals	FY 2018-19 Adopted Budget
FR_0088 - Cardiac arrest survival rate to hospital discharge	OUTCOME	0%	25%	0%	0%	25%
FR_0089 - Hours of in-service training per sworn employee	EFFICIENCY	91	93	0	154	105
FR_0090 - Number of code enforcement inspections	WORKLOAD	18,949	21,277	0	23,386	23,000
FR_0091 - Number of code enforcement reinspections	WORKLOAD	6,031	5,145	0	6,331	6,500

Performance Measure Variance Descriptions

Response time at the 90th percentile continues to remain steady from the previous fiscal year and it is still higher than PF&R's target of 5 minutes and 20 seconds. In addition, PF&R continues to experience a growing call volume which is believed to contribute to an increase in PF&R's response time to the incident. In an effort to reduce the number of unit responses as well as an effort to possibly lower response time, PF&R is piloting a new initiative to no longer respond to lower acuity calls including back and abdominal incidents. If the pilot is deemed successful, PF&R will continue to evaluate other lower acuity calls and evaluate the necessity of PF&R being the first responder to a specific category of calls.

Similar to the increase observed in incident-related calls, PF&R Inspectors continue to experience a rise in code inspections and re-inspections. This increased demand has resulted in a slight decrease in percentage of occupancies inspected within 27 months. Along with the rise in code inspections and re-inspections, PF&R also noticed an increase in the average number of violations per inspection; reasons for the increase in the number of violations is being evaluated. Additionally, the number of arson fires also continued to rise from the previous fiscal year.

One area that PF&R is focusing a great deal of time on is Vision Zero. PF&R is committed to reducing the number of fire-related deaths. This past Fiscal Year saw a rise in fire-related deaths and PF&R is working to identify the causes and tailor its strategy to addressing and preventing similar deaths in the future.

Service Area	Bureau Name	Decision Package Title	Package Description	Funded in	Year Funded:	Package Funding	Package FTE	Package Status	Package Update
Public Safety	Portland Fire & Rescue	Add Inspector Positions	Positions added in previous BMP. This package adds these permit revenue-backed positions into Adopted Budget.	FY 2017-18 Adopted Budget	FY 2017-18	365,436	3.00	Complete	These positions have been filled, and Prevention is now fully staffed. The increased staffing has resulted in improved performance in Plan Review: PF&R is meeting turnaround goals 93.4% of the time in FY 2017-18 compared to 80.2% in FY 2016-17.
Public Safety	Portland Fire & Rescue	Apparatus & Equipment Mechanic	<p>This request will add an Apparatus and Equipment Mechanic position to the Apparatus Maintenance unit to cope with increasing maintenance backlog and contracting out expenses. This request is cost neutral through re-appropriating external material and services budget that is spent on contracting out for apparatus and equipment repair and maintenance. In addition, this position will perform apparatus warranty work and generate reimbursement revenues to offset the remaining cost of the position.</p> <p>The Apparatus Maintenance unit is responsible for the maintenance and repair of nearly 100 front-line and reserve fire & rescue apparatus, as well as a large array and volume of equipment, tools, and personal protective equipment (PPE). Additionally, the unit is also responsible for the acquisition, replacement, and outfitting of all apparatus, equipment, and tools.</p> <p>The Apparatus Maintenance unit currently has a total staff of eight, including one Vehicle Maintenance Supervisor II and seven mechanics who are certified Emergency Vehicle Technicians (EVTs). The unit lost a Vehicle Maintenance Supervisor I position due to budget cuts in FY 2013-14. In the meantime, PF&R acquired additional pieces of new apparatus and equipment such as two new fireboats and 350 pieces of Self-Contained Breathing Apparatus (SCBA) face masks, resulting in increased maintenance workload. As a result, PF&R increasingly relies on contracting out for apparatus and equipment maintenance work that can be done in house at a lower cost. In addition, the maintenance backlog increases to 270 outstanding work orders, representing approximately</p>	FY 2017-18 Adopted Budget	FY 2017-18	15,000	1.00	Complete	This position has been hired, and PF&R does not currently have any mechanic vacancies.
Public Safety	Portland Fire & Rescue	Cancer Reduction Plan - Second Set of Turnouts	<p>This request is part of PF&R's cancer reduction plan to fund the purchase of 300 sets of turnouts or Personal Protection Equipment (PPE) so that every frontline firefighter will have a second set. Turnouts are the exterior layer of protective clothing or gear that provides barriers to heat and toxic substances. A complete set of turnout gear includes a helmet, hood, coat, pant, suspenders, pair of gloves, and pair of boots. While working at a fire and other hazardous incident, chemical carcinogens adhere to firefighter turnouts and should not be worn until they have been washed. Having a second set allows the original set to be washed, instead of wearing turnouts that have carcinogens on it that can be absorbed into the body.</p> <p>Firefighters face an increasing array of hazards in structural fires and other types of emergency operations. All fires are in reality hazardous materials incidents. The increasing use of chemicals combined with the complex materials used in building construction creates a toxic mix when these substances are burned in a structural fire. The emission of toxic plumes is not limited to facilities that manufacture or use chemicals; most fires produce a large variety of toxins, carcinogens, and highly hazardous substances including:</p> <ul style="list-style-type: none"> Inorganic gases (hydrogen sulfide, hydrogen cyanide, nitrogen oxides) Acid gases (hydrochloric acid, sulfuric acid, nitric acid) Organic acids (formic acid, acetic acid) Formaldehyde Chlorinated compounds (carbon tetrachloride and vinyl chloride) Hydrocarbons (benzene) 	FY 2017-18 Adopted Budget	FY 2017-18	391,494		Complete	PF&R has purchased and provided each front-line firefighter with a second set of turnouts.

Service Area	Bureau Name	Decision Package Title	Package Description	Funded in	Year Funded:	Package Funding	Package FTE	Package Status	Package Update
Public Safety	Portland Fire & Rescue	Eliminate Dive Rescue Team	<p>This request will eliminate PF&R's Dive Rescue Team. The request will generate \$94,900 in ongoing General Fund savings by eliminating the premium pay, training, and equipment costs for the existing 13 members of PF&R's Dive Rescue Team.</p> <p>Prior to budget reductions in FY 2013-14, PF&R maintained a 24/7 Dive Rescue Team with 25 members to staff three shifts (eight per shift with one for Kelly relief shift). The Dive Rescue Team was eliminated to meet PF&R's FY 2013-14 reduction target. Half of the Dive Rescue Team, reconfigured to 13 members to staff three shifts (four per shift with one for Kelly relief shift), was restored in FY 2015-16.</p> <p>This staffing arrangement has proved inadequate. A full complement of dive team members must be present in order to safely enter the water, including two divers and standby divers and a communications team on the surface. Since reinstating the Dive Rescue Team with only 13 members PF&R has found that it is rarely able to assemble the necessary members for a dive operation due to shift scheduling and leave schedules as well as the large geographic area that the dive team covers. Accordingly, PF&R has prepared two decision packages related to the Dive Rescue Team for FY 2017-18:</p> <p>1) Increase Dive Team Members: PF&R has submitted an alternative add package that will increase the Dive Rescue Team by 8 members, bringing the total number of PF&R divers to 21. Gresham Fire would contribute additional divers to the team through a mutual aid agreement with PF&R. This staffing level would be adequate to ensure that a full complement of</p>	FY 2017-18 Adopted Budget	FY 2017-18	(94,900)		Complete	PF&R discontinued the Dive Team on 7/1/2017.
Public Safety	Portland Fire & Rescue	High-Speed Connection to Stations	<p>This request funds the increased ongoing costs associated with high-speed [up to 400 megabits per second (Mbps)] INET connections to all PF&R stations. The current T1 line (1.5 Mbps) connections to stations are slow, impacting the performance and functionality of PF&R's Fire Information System (FIS). FIS uploads and downloads emergency response reports, personnel information, training records, and fire inspection/prevention information. The system was recently upgraded and consequently requires a larger bandwidth. At the current T1 connection speed, firefighters spend increased time to access information and create reports with the system.</p> <p>The current limitation in bandwidth speed to stations also cripples PF&R's ability to test, utilize, and embrace a range of technology applications such as video conferencing, streaming training videos on demand, automatic mapping updates to Mobile Data Computers (MDC) on fire apparatus, and WiFi capability at stations. The high-speed connections to all stations will lay the infrastructure needed for the deployment of these technology applications.</p> <p>PF&R worked with the Bureau of Technology Services to evaluate various options to increase the internet speed to stations. The INET option is the most cost efficient. The one-time equipment and build-up cost is estimated at \$150,000. PF&R has applied for a grant and will request PSSRP's remaining funds to pay for this one-time cost. The ongoing cost increase from the current T1 lines to the INET connection is approximately \$50,000 annually. This budget request covers the ongoing cost increase.</p>	FY 2017-18 Adopted Budget	FY 2017-18	50,000		Complete	Comcast has completed installation of high-speed connections in all stations.
Public Safety	Portland Fire & Rescue	GF Request - Restore ongoing Funding for 13 Positions	<p>This decision package requests ongoing funding of \$1.54 million for the remaining 13 positions that have been funded by the Staffing for Adequate Fire and Emergency Response (SAFER) grant from January 9, 2014 through January 8, 2016. The funding need for FY16-17 is for ongoing funding for 13 firefighter positions.</p>	FY 2016-17 Adopted Budget	FY 2016-17	\$ 1,543,882	13.00	Complete	The \$1.54 million included in the FY16-17 Adopted Budget provided ongoing funding for the remaining 13 firefighter positions.
Public Safety	Portland Fire & Rescue	Increase Prevention Fee - Reduce GF support by \$50,000	<p>This request would increase the Special Use Permit fee to fully cover the program cost and eliminate \$50,000 in general fund support of the program.</p>	FY 2016-17 Adopted Budget	FY 2016-17	\$ (50,000)	-	Complete	The Special Use Permit fees were increased.

Service Area	Bureau Name	Decision Package Title	Package Description	Funded in	Year Funded:	Package Funding	Package FTE	Package Status	Package Update
Public Safety	Portland Fire & Rescue	Solar Additions at Station 1	Installation of a turn-key solar photovoltaic system at Station 1.	FY 2016-17 Adopted Budget	FY 2016-17	\$ 60,000		In Progress	PF&R is working with the Bureau of Planning and Sustainability and the contractor on the installation of the solar panels. Installation should be complete in the next 3 months. PF&R was awarded a 2016 Renewable Development Fund (RDF) from Portland General Electric which will provide additional resources up to approximately \$90,000.
Public Safety	Portland Fire & Rescue	Add Three Inspectors in Prevention	<p>This request adds three Inspector positions in plan review and permits in response to increased demand for services and associated workload. These positions are fully funded by plan review and permitting fees. If authorized, these positions would be filled starting May 1, 2017 and cost approximately \$60,000 for the last two months of this fiscal year. PF&R will also adjust the plan review/permit revenues to support the ongoing costs associated with these positions, which are estimated \$360,000 annually.</p> <p>As indicated in the Housing Development GATR section in January 2017, PF&R currently meets the 20-business-day turnaround goal approximately 50% of the time due to increased workload and staff shortage. During the last four years, the number of plan review and permits requests increased by approximately 32% to 9,176 in FY 2015-16 as a result of strong construction activities in Portland. The additional inspector positions in the plan review/permit section will provide adequate staffing to keep up with the service demand and enable PF&R to meet the 20-business-day turnaround goal 90% of the time.</p>	FY 2016-17 Spring BMP	FY 2016-17	60,000		Complete	
Public Safety	Portland Fire & Rescue	Innovation Fund Carryover - CHAT	This \$130,000 carryover request was originally included and approved in the FY15-16 Spring BMP. These are resources PF&R received from the City of Portland Innovation Fund in FY2014-15 for a Field Treatment Pilot now referred to as the Community Health Assessment Team (CHAT). The CHAT pilot program will be at least six months in length and staff an emergency response vehicle with a PF&R Firefighter and a Social Worker from Multnomah County. The main beneficiary of this program will be the patient, particularly homeless or uninsured individuals who do not have regular access to care.	FY 2015-16 Spring BMP; Carryover included in FY2016-17 Adopted Budget	FY 2015-16	\$ 130,000		Complete	The IGA with Multnomah County was approved by Council in July and the pilot program was conducted.
Public Safety	Portland Fire & Rescue	Fire & Rescue Station Roof Replacements	<p>This decision package requests \$250,000 to replace the roofs at Fire & Rescue Stations 4, 16, 10, and 20. In spring 2014, PF&R contracted Tremco Roofing to assess the roof conditions at each fire & rescue station. The roofs at these stations were identified as in poor condition; they are already failing, with several leaks and areas of wet insulation. The study also noted the previous repairs and patches have failed.</p> <p>The new roofs would be covered by a water tight warranty for 20 years. Additionally, the construction price includes 10 years of roof maintenance, allowing PF&R to address other maintenance needs.</p>	FY 2015-16 Adopted Budget	FY 2015-16	\$ 250,000		Complete	The funding was to replace the roofs at Stations 4,10,16, and 20. When the RFP was put out the bids came back significantly higher than anticipated and only two of the roofs were able to be replaced.
Public Safety	Portland Fire & Rescue	GF Request - Training FF Specialist	This decision package would provide funding to restore one of the two Training Academy Firefighter Specialist positions that were eliminated from the FY 2013-14 Adopted Budget. The primary duties and responsibilities are providing classroom and drill ground instruction, preparing recruit probationary reports.	FY 2015-16 Adopted Budget	FY 2015-16	\$ 115,368	1.00	Complete	Restoration of the Training FF Specialist eliminated in FY13-14 allows the bureau to accommodate additional firefighter recruits in the training academy without relying on overtime hours or compromising recruit safety.
Public Safety	Portland Fire & Rescue	Offset Reduction - Training FF Specialist	This decision package will cut \$100,668 from PF&R's retirement payout budget. This reduction is proposed to meet the offset requirement for the Training Firefighter Specialist decision package. PF&R has \$1.13 million in ongoing budget to pay for unused vacation and sick leave accruals when a sworn employee retires as required by the PFFA contract.	FY 2015-16 Adopted Budget	FY 2015-16	\$ (100,668)	-	Complete	The budget allocation for PF&R's sworn retirement payouts was reduced by \$100,668 to restore the Training FF Specialist.

Service Area	Bureau Name	Decision Package Title	Package Description	Funded in	Year Funded:	Package Funding	Package FTE	Package Status	Package Update
Public Safety	Portland Fire & Rescue	Offset Reduction - Dive Rescue Team	This decision package will cut \$72,000 from PF&R's retirement payout budget. This reduction is proposed to meet the offset requirement for the Dive Rescue Team decision package. PF&R has \$1.13 million in ongoing budget to pay for unused vacation accruals when a sworn employee retires as required by the PFFA contract.	FY 2015-16 Adopted Budget	FY 2015-16	\$ (72,000)	-	Complete	The budget allocation for PF&R's sworn retirement payouts was reduced by \$72,000 to fund the restoration of a reconfigured dive team.
Public Safety	Portland Fire & Rescue	GF Request - Ongoing Funding for 26 Positions	This decision package requests ongoing funding of \$2.8 million for 26 positions that have been funded by the Staffing for Adequate Fire and Emergency Response (SAFER) grant since January 9, 2014, and will end on January 8, 2016. The funding need for FY15-16 is for 26 positions for six months.	FY 2015-16 Adopted Budget	FY 2015-16	\$ 1,572,878	13.00	Complete	The \$1.57 million included in the FY15-16 Adopted Budget funded all 26 firefighter positions through the end of FY2015-16.
Public Safety	Portland Fire & Rescue	GF Request - Dive Rescue Team	Before FY 2013-14, PF&R maintained a 24/7 Dive Rescue Team with 25 members to staff three shifts (eight per shift with one for Kelly relief shift). The Dive Rescue Team was eliminated to meet PF&R's FY 2013-14 reduction target. This budget request w	FY 2015-16 Adopted Budget	FY 2015-16	\$ 72,000	-	Complete	A reconfigured dive team was put back into service to focus on recovery efforts in the rivers and waterways.
Public Safety	Portland Fire & Rescue	Offset Reduction - EMS Deputy Chief	This decision package will cut \$156,504 from PF&R's retirement payout budget. This reduction is proposed to meet the offset requirement for the EMS Deputy Chief decision package. PF&R has \$1.13 million in ongoing budget to pay for unused vacation and sick leave accruals when a sworn employee retires as required by the PFFA contract.	FY 2015-16 Adopted Budget	FY 2015-16	\$ (156,504)	-	Complete	The FY15-16 budget allocation for retirement payouts was reduced by \$156,504 to fund an EMS Deputy Chief position.
Public Safety	Portland Fire & Rescue	GF Request - EMS Deputy Chief	This request will fund an Emergency Medical Services (EMS) Deputy Chief position. PF&R is the largest provider of pre-hospital EMS in Oregon, responding to approximately 50,000 medical calls a year, which equals 70% of total incidents. PF&R is aggressively working to identify and implement EMS practices to improve patient outcomes and reduce costs.	FY 2015-16 Adopted Budget	FY 2015-16	\$ 156,504	1.00	Complete	The EMS Deputy Chief position is filled and work is being done to meet the stated goal.
Public Safety	Portland Fire & Rescue	Innovation Funding- Solar Water Heating System	This request allocates the \$10,000 PF&R received for the Solar Water Heater Demonstration Project from the July 2015 Innovation Fund microgrant awards. A solar water heating system works by increasing the temperature of water flowing into the regular water heater reducing the amount of energy needed to create hot water for showers, dishwashers, laundry, and other needs.	FY 2015-16 Fall BMP	FY 2015-16	\$ 10,000	-	Complete	The solar panel project was completed at Station 13 in March 2016.
Public Safety	Portland Fire & Rescue	Capital Request - Overhead Door Replacement	This request for \$120,000 is a major maintenance & asset replacement project to replace 10 apparatus bay overhead doors and the related components including springs, cables, tracks, and motors at five stations. The overhead doors at these stations are original from when the stations were built more than 30 years ago. PF&R's apparatus bay overhead doors are planned to be replaced after 25 years and these doors are beyond their expected useful life, which raise the risk of malfunction or breakdown and incur increasing repairs costs. The only alternative to replacement is to prolong the life of the current doors through continued emergency repairs, which increase the risk of overhead door malfunction or breakdown, which could delay emergency response and increase repair costs.	FY 2015-16 Fall BMP	FY 2015-16	120,000		Complete	

Service Area	Bureau Name	Decision Package Title	Package Description	Funded in	Year Funded:	Package Funding	Package FTE	Package Status	Package Update
Public Safety	Portland Fire & Rescue	Capital Project - Burn Building Repairs	This \$20,000 request would address safety and structural concerns with the burn building located at PF&R's training facility at 4800 NE 122nd Avenue. The burn building was constructed in 1996 and is routinely used to provide hands-on training for firefighters to learn proper firefighter techniques, understand fire behavior, and practice essential safety procedures. The burn building needs extensive repairs to meet safety standards and maintain the structural integrity of the building. Specific repairs and/or replacement include 1) refractory tiles, many of which are cracked or warped, while those on and around the windows are broken or missing; 2) windows and doors, because the refractory tiles around the windows and doors have extensive damage, they are difficult to operate due to the warping of the metal hatches or the associated hardware such as hinges; 3) thermocouple heat sensors and automatic windows no longer function and require fire training staff to manually ventilate the burn building. The dysfunction of the windows and doors and the thermocouple heat sensors and automatic windows represent a significant safety risk as the windows and doors are very important for emergency egress and for managing the intensity of the fire.	FY 2015-16 Fall BMP	FY 2015-16	-		Complete	