



# PORTLAND FIRE & RESCUE



Jo Ann Hardesty, Commissioner  
Ryan Gillespie, Interim Fire Chief  
55 SW Ash Street  
Portland, OR, 97204  
Phone: (503) 823-3700  
chief@portlandoregon.gov

March 27, 2019

TO: Jessica Kinard  
City Budget Office

FROM: Interim Chief Ryan Gillespie  
Portland Fire & Rescue

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

Attached is the FY 2018-19 Spring Budget Monitoring Report (BMP) submittal for Portland Fire & Rescue (PF&R). This submittal includes the Budget Amendment Request Report, current year spending and revenue projections, and updates on decision packages and budget notes. PF&R is requesting the following amendments for Council approval:

- State conflagration reimbursements
- General Fund Compensation Set-Aside
- One-time expenses for the arbitrator's decision on retroactive longevity pay
- Carryover of SCBA funds and the establishment of an equipment reserve
- Revenue adjustments
- Transfer of funds from PF&R's apparatus reserve

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. We will continue to implement cost saving measures and closely monitor our expenditures during the remaining three months of the fiscal year, as well as communicate significant changes to the year-end projections.

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

**FR - Portland Fire & Rescue**

**DP Type Compensation Set-Aside**

**Request Name:** 8025 -General Fund Compensation Set Aside

**Package Description**

The bureau is requesting \$3.25 million from the Compensation Set-Aside to offset unfunded cost of living adjustment expenditures in PF&R's personnel services budget.

**Service Impacts**

**Equity Impacts**

**CBO Analysis**

**Budget Detail**

Fund		2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
Major Object Name	Expense			
100000	Personnel	3,249,857	0	3,249,857
	<b>Sum:</b>	<b>3,249,857</b>	<b>0</b>	<b>3,249,857</b>

Fund		2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
Major Object Name	Revenue			
100000	General Fund Discretionary	3,249,857	0	3,249,857
	<b>Sum:</b>	<b>3,249,857</b>	<b>0</b>	<b>3,249,857</b>

**FR - Portland Fire & Rescue**

**DP Type New GF Revenue**

**Request Name:** 8033 -State Conflagration Reimbursement

**Package Description**

This request recognizes the additional state reimbursement for PF&R's deployments to wildfires in Oregon and California, and to Hurricane Michael in Florida, during the fiscal year. The state reimbursement covers PF&R's overtime, backfill, apparatus, and equipment costs.

**Service Impacts**

**Equity Impacts**

**CBO Analysis**

Budget Detail				
Fund				
Major Object Name	Expense	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
100000	External Materials and Services	305,273	0	305,273
100000	Personnel	299,795	0	299,795
	<b>Sum:</b>	<b>605,068</b>	<b>0</b>	<b>605,068</b>

  

Major Object Name	Revenue	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
100000	Intergovernmental	605,068	0	605,068
	<b>Sum:</b>	<b>605,068</b>	<b>0</b>	<b>605,068</b>

**FR - Portland Fire & Rescue**

**DP Type Contingency**

**Request Name:** 8035 -Arbitrator's Decision on Retroactive Longevity Pay

**Package Description**

An arbitrator's decision in October 2018 required the City to make whole eligible members of the Portland Fire Fighters Association (PFFA) for longevity premiums they did not receive for the period from July 1, 2016 through December 29, 2017. PF&R made these payments, totaling \$600,000, to eligible PFFA employees on November 21, 2018.

The retroactive longevity payment compensated PFFA employees for the increase in longevity pay included in the 2016-2019 bargaining agreement. The City's position was that the higher longevity pay only applied after the new contract was ratified on December 29, 2017. The arbitrator decided, however, that the increased pay should apply to the entire contract period and be paid retroactively to July 1, 2016.

This one-time expenditure of \$600,000 was not expected nor included in PF&R's FY 2018-19 budget.

**Service Impacts**

**Equity Impacts**

**CBO Analysis**

Budget Detail					
Fund					
Major Object Name	Expense	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total	
100000	Personnel	600,000	0	600,000	
	<b>Sum:</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
Major Object Name	Revenue	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total	
100000	General Fund Discretionary	600,000	0	600,000	
	<b>Sum:</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	

**FR - Portland Fire & Rescue**

**DP Type Mid-Year Reduction**

**Request Name:** 8038 -Prevention Revenue Adjustments

**Package Description**

This request recognizes a \$30,000 expected revenue shortfall in Prevention from plan review and permits. The reduced revenue is offset by reduced expenditures in overtime.

**Service Impacts**

**Equity Impacts**

**CBO Analysis**

Budget Detail					
Fund					
Major Object Name	Expense	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total	
100000	Personnel	-30,000	0	-30,000	
	<b>Sum:</b>	<b>-30,000</b>	<b>0</b>	<b>-30,000</b>	
Major Object Name	Revenue	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total	
100000	Licenses & Permits	-30,000	0	-30,000	
	<b>Sum:</b>	<b>-30,000</b>	<b>0</b>	<b>-30,000</b>	

**FR - Portland Fire & Rescue**

**DP Type Mid-Year Reduction**

**Request Name:** 8041 -FPDR Reimbursement Adjustments

**Package Description**

Fire & Police Disability & Retirement (FPDR) reimburses PF&R for the bureau's payroll contributions to the Oregon Public Employees Retirement System (PERS) for sworn employee's hired after 2006. Pension contribution costs and the associated reimbursement are expected to be \$250,000 less than originally forecasted for the year.

**Service Impacts**

**Equity Impacts**

**CBO Analysis**

Budget Detail					
Fund					
Major Object Name	Expense	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total	
100000 Personnel		-250,000		0	-250,000
	<b>Sum:</b>	<b>-250,000</b>		<b>0</b>	<b>-250,000</b>

  

Major Object Name	Revenue	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total	
100000 Interagency Revenue		-250,000		0	-250,000
	<b>Sum:</b>	<b>-250,000</b>		<b>0</b>	<b>-250,000</b>

**FR - Portland Fire & Rescue**

**DP Type Internal Transfer**

**Request Name:** 8067 -Transfer from Apparatus Replacement Reserve

**Package Description**

PF&R requests to transfer \$429,210 from the bureau's apparatus replacement reserve to contribute toward the cost of four new engines purchased in FY 2018-19. The use of reserve funds will allow PF&R to maintain its apparatus replacement cycle of 15 years or 120,000 miles.

**Service Impacts**

**Equity Impacts**

**CBO Analysis**

Budget Detail					
Fund					
Major Object Name	Expense	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total	
100000	Capital Outlay		429,210	0	429,210
	<b>Sum:</b>		<b>429,210</b>	<b>0</b>	<b>429,210</b>
Major Object Name	Revenue	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total	
100000	Fund Transfers - Revenue		0	0	0
210005	Fund Transfers - Revenue		429,210	0	429,210
	<b>Sum:</b>		<b>429,210</b>	<b>0</b>	<b>429,210</b>

**FR - Portland Fire & Rescue**

**DP Type General Fund Program Carry**

**Request Name:** 8070 -SCBA Carryover

**Package Description**

PF&R requests to carryover \$2.45 million in General Fund appropriated for SCBA replacement in the FY 2018-19 Adopted Budget because the selection and procurement of the SCBAs is not yet complete. Additionally, PF&R requests that a portion of the carryover be retained in a reserve fund for future critical equipment purchases, recognizing that the entire General Fund appropriation is no longer needed for the current purchase because PF&R received the Assistance to Firefighter grant in October 2018.

In the FY 2018-19 Adopted Budget, Council appropriated \$2.45 million for SCBA replacement with the following funding sources:

- \$642,000 - General Fund (GF) discretionary
- \$1,100,000 - GF capital set aside
- \$707,000 - carryover from PF&R's 2017-18 budget primarily through delays of purchases and facility maintenance projects

In October 2018, PF&R received a \$2 million Assistance to Firefighters grant from FEMA. Combining the grant and General Fund appropriations, total SCBA funding is now \$4.45 million.

PF&R has recently completed the SCBA evaluation and vendor selection, and is now working on the contract with the selected vendor. The contract and purchase will not be completed until next fiscal year, so PF&R is requesting to carryover the available funds.

At this time, however, PF&R estimates that the total cost of the SCBA replacement will be about \$3.5 million, resulting in a "surplus" of about \$950,000. PF&R requests that the surplus is retained in a new equipment reserve.

PF&R's FY 2019-20 Requested Budget includes a Direction to Develop to create a Personal Protective Equipment Reserve with \$300,000 in annual ongoing resources. The reserve would support the ongoing replacement of damaged or worn out personal protective equipment and the eventual replacement of the bureau's entire SCBA stock. Using the surplus funds from the SCBA project to start this reserve means that the annual ongoing appropriation could be less or delayed for a few years.

**Service Impacts**

Creating a reserve for the replacement of personal protective equipment will ensure that PF&R has sufficient resources to replace and upgrade this vital safety equipment at the end of its useful life rather than relying on one-time General Fund or grants. PF&R was fortunate last year that City Council could dedicate one-time resources and that it was awarded an Assistance to Firefighters Grant for SCBA replacement, but recognizes that a dedicated reserve is the responsible strategy for the financing of such critical equipment.

**Equity Impacts**

Ongoing funding for the replacement of personal protective equipment will mean that these items are paid for by those who are currently benefiting from the service rather than passing that cost along to future generations.

**CBO Analysis**

Budget Detail				
Fund				
Major Object Name	Expense	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
100000 Capital Outlay		-2,449,511	0	-2,449,511
	<b>Sum:</b>	<b>-2,449,511</b>	<b>0</b>	<b>-2,449,511</b>
Major Object Name	Revenue	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
100000 General Fund Discretionary		-2,449,511	0	-2,449,511
	<b>Sum:</b>	<b>-2,449,511</b>	<b>0</b>	<b>-2,449,511</b>



# Business Area Projection Report

## Portland Fire & Rescue

100

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Capital Outlay	4,441,329	816,725.24	4,441,329	113.26%
External Materials and Services	9,003,918	4,201,794.78	9,000,000	99.96%
Internal Materials and Services	7,606,167	4,851,763.46	7,600,000	99.92%
Personnel	108,196,215	71,192,316.04	108,000,000	99.82%
<b>Sum:</b>	<b>129,247,629</b>	<b>81,062,599.52</b>	<b>129,041,329</b>	

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Charges for Services	1,515,000	1,070,918.88	1,515,000	100.00%
Fund Transfers - Revenue	490,000	490,000	490,000	100.00%
General Fund Discretionary	114,191,311	0	114,191,311	100.46%
General Fund Overhead	77,563	0	77,563	100.00%
Interagency Revenue	7,169,477	3,474,440	7,169,477	100.00%
Intergovernmental	1,907,068	974,688.02	1,907,068	100.00%
Licenses & Permits	3,232,000	2,001,612.82	3,232,000	100.00%
Miscellaneous	236,000	204,714.82	236,000	100.00%
<b>Sum:</b>	<b>128,818,419</b>	<b>8,216,374.54</b>	<b>128,818,419</b>	

## General Fund

### Revenues

PF&R will receive \$1.2 million in reimbursements for its conflagration deployments during this fiscal year. The fall BMP recognized and appropriated some of the reimbursements. The spring BMP requests additional reimbursement be added to PF&R's budget to offset overtime costs and equipment costs related to the conflagration deployments.

Year-end projections indicate the Plans Review/Permits program revenues will be below the budgeted amounts. The Plans Review/Permits revenue has increased significantly in recent years as the city experienced robust construction activities, but has showed signs of leveling off. A portion of the unrealized revenue from plans review and permits is being made up by higher than expected revenues from other sources, particularly the sale of surplus equipment.

### Expenditures

The year-end projected personnel services expenditures exceed the adopted budget. The over-expenditure is driven by conflagration deployments, COLA increases, a high number of retirement payouts, and retroactive longevity pay resulting from an arbitrator's decision on the implementation of the

## Business Area Projection Report

---

previous PFFA contract.

The spring BMP requests the following budget adjustments to cover the over-expenditures in personnel services:

- \$299,795 from conflagration reimbursements
- \$3,249,857 from this fiscal year's compensation set aside allocated for PF&R
- \$600,000 from General Fund contingency to fund the one-time retroactive longevity pay resulting from the arbitrator's decision.

With these adjustments, PF&R's personnel services expenditures will be within budget.

Expenditures in other major expenditure categories are projected to be in line with budget as well after Spring BMP adjustments. Specifically, PF&R is requesting to carryover one-time General Fund for its SCBA replacement project because those units will not be purchased until next fiscal year. Additionally, PF&R is requesting a transfer from its apparatus reserve to complete the purchase of four new engines this fiscal year—this transfer will cover the current gap between total expenditures and revenues.

## Business Area Projection Report

---

210

---

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Fund Transfers - Revenue	429,210	0	0	
<b>Sum:</b>	<b>429,210</b>	<b>0</b>	<b>0</b>	

---

PF&R is requesting a transfer from its apparatus reserve to complete the purchase of four new engines this fiscal year.

## Business Area Projection Report

217

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Capital Outlay	2,109,414	78,293	55,686	2.64%
Ending Fund Balance	0	0	0	
External Materials and Services	15,500	15,500	15,500	100.00%
<b>Sum:</b>	<b>2,124,914</b>	<b>93,793</b>	<b>71,186</b>	

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Beginning Fund Balance	0	0	0	
Intergovernmental	2,124,914	15,500	15,500	0.73%
Miscellaneous	0	15,000	15,000	#DIV/0
<b>Sum:</b>	<b>2,124,914</b>	<b>30,500</b>	<b>30,500</b>	

### Grant Funds

PF&R will complete a grant-funded project to install solar panels on Station 1 this fiscal year. A portion of this project will be covered from PF&R's General Fund facilities budget.

PF&R will carryover \$2,053,728 in Assistance to Firefighter Grant (AFG) funds for the purchase of SCBAs to FY 2019-20.

## Business Area Projection Report

400

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Capital Outlay	621,167	0	300,000	48.30%
Internal Materials and Services	0	0	0	
<b>Sum:</b>	<b>621,167</b>	<b>0</b>	<b>300,000</b>	

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Beginning Fund Balance	621,167	0	621,167	100.00%
<b>Sum:</b>	<b>621,167</b>	<b>0</b>	<b>621,167</b>	

### **BFRES Facilities GO Bond**

The BFRES GO Bond is for improvements to PF&R's stations. The bureau expects to complete two roof replacement projects this spring totaling approximately \$300,000.

## Business Area Projection Report

403

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Capital Outlay	1,053,738	745,800.72	1,053,738	100.00%
Ending Fund Balance	0	0	0	
<b>Sum:</b>	<b>1,053,738</b>	<b>745,800.72</b>	<b>1,053,738</b>	

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Beginning Fund Balance	1,053,738	0	1,053,738	100.00%
<b>Sum:</b>	<b>1,053,738</b>	<b>0</b>	<b>1,053,738</b>	

### Public Safety General Obligation Bond

This GO bond is intended for apparatus replacement. PF&R intends to spend the remaining balance of this bond by year end. Current year purchases include final payments for 3 brush trucks, 1 foam unit, and 1 engine, plus expenses for equipping and outfitting the new units.

**Portland Fire & Rescue**

---

**Prior Year Variance Desc**

---

**Current Year Variance Desc**

---

**SCBA Replacement**

PF&R does not expect to spend funds for its SCBA replacement project in the current fiscal year due to the time required to test equipment, select a vendor, and await the new specifications from the National Fire Protection Association. The bureau should complete the replacement project in FY 2019-20 and is requesting to carry over the existing funding for the project.

**Fire Inspection Software Application**

PF&R has selected Wagsys' fire inspection software (CivicGov) for its Prevention program. The contract with Wagsys is expected to be signed in April 2019 and the software configuration will start thereafter. The software implementation will take approximately 24 months and the project budget will need to be carried forward during the next two fiscal years.

## Budget Note Update

### Portland Fire & Rescue

**Date of Budget Note:** July 1, 2018 in Current FY 2018-19 Adopted Budget

**Budget Note Title:** Station Roof Replacements

**Budget Note Language:** Council directs Portland Fire and Rescue to use available balance from the 1998 Facilities GO Bond to replace the failing roofs at Fire Stations 4 and 22.

**Summary Status:** Underway

**Budget Note Update:** March 27, 2019

PF&R has received bids and selected a contractor for the roof replacements at Station 4 and Station 22. Construction should be completed by the end of the fiscal year. PF&R has set aside \$300,000 from the GO bond for these projects.



**Decision Package Update**

Decision Package Title	Package Description	Funded in	Package Funding	Package FTE	Package Status	Package Update
Carpenter Position Realignment	This decision package will restore a carpenter position to the Facilities Maintenance unit to reduce contracting out costs and alleviate facilities maintenance backlog. This request is a budget realignment as the cost of this position is offset by reduction in contract expenses.	FY 2018-19 Adopted Budget	-	1.0	Complete	This position has been filled since January 30, 2019.
Community Healthcare Manager position	<p>PF&amp;R requests ongoing resources to fund the Community Health Manager (CHM) position. The CHM position is essential in establishing a Community Health Section within PF&amp;R's Medical Services and Training Division. The CHM will have three key responsibilities in moving forward PF&amp;R's vision for community health:</p> <ol style="list-style-type: none"> <li>1. Community Outreach: Identify the health needs and develop strategies to increase engagement in, and delivery of appropriate healthcare to persons experiencing homelessness in Portland.</li> <li>2. High Utilizer Program: The CHM will continue the development of the Community Health Assessment Team (CHAT) that focuses on high-utilizers of the 911 systems. The goal of this program is to decrease 911 utilization by 50 percent and show improved health outcomes in cohorts of 30 high utilizers over a 12-month period.</li> <li>3. Community Education: The CHM will take the lead in developing PF&amp;R's outreach programs for targeted disease prevention (stroke and diabetes) and risk intervention (senior fall prevention).</li> </ol>	FY 2018-19 Adopted Budget	155,570	1.0	Complete	This position has been filled since July 1, 2018. The Community Healthcare Manager is reducing calls from the 9-1-1 high utilizer cohort by 400 to 500 calls annually.
Electrician Position Realignment	<p>This decision package will add an electrician position to the Facilities Maintenance unit to reduce contract costs and alleviate facilities maintenance backlog. This request is a budget realignment as the cost of this position is offset by reduction in contract expenses.</p> <p>The Facilities Maintenance unit is responsible for the maintenance and repairs of PF&amp;R's 31 fire stations and four other facilities. The electrician position will maintain and repair a variety of electrical equipment and systems such as lighting, generators, overhead doors, and tap out systems in PF&amp;R's facilities.</p>	FY 2018-19 Adopted Budget	-	1.0	Complete	This position has been filled since October 25, 2018.
Equity Manager position	This decision package will establish a new Equity & Inclusion Program Manager position dedicated to developing and implementing policies, procedures, and practices that further diversity, equity, and inclusion at Portland Fire & Rescue (PF&R) and in its service delivery to the community. This position, to be filled by a seasoned professional with deep experience in establishing equity policy in the workplace, will report to the Fire Chief and be a member of the bureau's core management team.	FY 2018-19 Adopted Budget	140,154	1.0	Complete	This position has been filled since December 3, 2018. PF&R adjusted its base budget to ensure the on-going funding of this position. Maintaining this position will help ensure that PF&R is more equitable in its functions to its employees as well as in the services provided to underserved community members.

Decision Package Title	Package Description	Funded in	Package Funding	Package FTE	Package Status	Package Update
False Alarm Policy Change	<p>PF&amp;R must respond to all commercial fire alarms. Responses to malfunctioning alarms take fire companies out of service and make them unavailable to respond to true emergencies. To reduce false alarm calls and encourage property owners to maintain alarm systems, PF&amp;R has a repetitive false alarm policy that allows the Fire Marshal's Office to issue fines to facilities with nine or more false alarms in a 12-month period.</p> <p>PF&amp;R proposes to change the repetitive false alarm policy to allow fines after six false alarms in a 12-month period, rather than current threshold of nine false alarms. The policy change should reduce the number of commercial false alarms that PF&amp;R must respond to, improving several performance measures.</p> <p>Like other measures seeking to reduce non-emergency call volume, this package will further enhance PF&amp;R's equitable service across the city by freeing up engine and truck companies to respond to critical emergency calls.</p>	FY 2018-19 Adopted Budget			Complete	The false alarm policy change has been implemented and is being actively enforced. PF&R has collected \$21,750 in revenue so far this fiscal year, exceeding the original budget estimate of \$10,000 annually.
Fire Inspection Software Application	<p>This decision package will provide funding to purchase and implement a new Fire Inspection software application to improve the Fire Inspection program by using a web-based solution that supports mobile devices. PF&amp;R's current Fire Inspection software application is over 20 years old and it no longer meets the needs of the Prevention Division, most notably due to the lack of mobile application features.</p> <p>PF&amp;R will post a Request for Proposal for a Fire Inspection software application that will improve inspection processes and is designed with mobile capabilities. This budget request includes \$350,000 for a Fire Inspection software application and implementation. This cost estimate is preliminary and will be further refined.</p> <p>Better productivity will assist the Prevention Division in meeting its performance target to inspect 100% of all high priority occupancies every 27 months.</p>	FY 2018-19 Adopted Budget	350,000		In Progress	PF&R has selected Wagsys' fire inspection software (CivicGov) for its Prevention program. The contract with Wagsys is expected to be signed in April 2019 and the software configuration will start thereafter. The software implementation will take approximately 24 months and the project budget will need to be carried forward during the next two fiscal years.

Decision Package Title	Package Description	Funded in	Package Funding	Package FTE	Package Status	Package Update
FY 2017-18 Carryover: SCBA Replacement	<p>PF&amp;R's annual budget includes \$100,000 in ongoing funds to maintain the Self Contained Breathing Apparatus (SCBA) equipment. The SCBA's have exceeded their useful life, and the bureau is requesting \$3 million in one-time General Fund support in the FY 2018-19 budget to replace the 1,200-part set. The bureau proposes to carryover the current year \$100,000 allocation to help pay for equipment replacement.</p> <p>As discussed in CBO's review of PF&amp;R's FY 2018-19 budget request, this equipment is critical for firefighter safety and effectiveness, and up to 30% of current parts have failed regular tests. Assuming BMP requests are approved, PF&amp;R will have \$2.15 million in available EMS budget for the remaining three months of the fiscal year, and plans to expend these funds on utilities, repairs, and needed facility projects. CBO recommends that the bureau limit spending by an additional \$607,000 and carryover these funds for SCBA replacement by 1) paying for planned facilities projects with Facility GO Bond balance and 2) managing division repairs, maintenance, and p-card expenses to 2/3 of the prior year costs for the remainder of the year. Due to the high priority of the SCBA's and its impact on firefighter wellness and effectiveness, CBO recommends PF&amp;R carryover a total of \$707,000 to support the replacement of this equipment in FY 2018-19.</p>	FY 2018-19 Adopted Budget	707,000		Complete	The carryover budget of \$707,000 was added to PF&R's FY 2018-19 budget for SCBA replacement via the 2018 fall BMP. PF&R has completed the SCBA testing and selected the SCBA product manufactured by 3M Scott Fire & Safety.
Mobile Data Computers connect to City Network	<p>This decision package will provide funding to bring PF&amp;R's vehicle-mounted Mobile Data Computers (MDCs) into compliance with the City's standards and enable them to connect to the ROSE domain.</p> <p>Currently, the vehicle-mounted MDCs cannot connect to a City network and do not receive Windows updates, security updates, and periodic software patches, which requires the Altiris client, McAfee security software, the .NET framework, and ROSE accounts. Once the MDCs are brought into compliance, connection to the ROSE network at the fire stations will ensure that the devices are updated and patched on a regular basis.</p>	FY 2018-19 Adopted Budget	20,000		In Progress	BTS is conducting testing and plans to complete the project in July 2019.
PPFA Agreement Longevity Pay	According to BHR estimates, the recent PPFA agreement will result in an additional staff cost of \$576,626 as a result of longevity pay agreements. This package is added after the bureau requested phase of the budget.	FY 2018-19 Adopted Budget	576,626		Complete	

Decision Package Title	Package Description	Funded in	Package Funding	Package FTE	Package Status	Package Update
Propane Tank Permit Fee Increase	<p>PF&amp;R requires permits for commercial portable propane cooking devices. The permit process improves education about safely connecting and operating propane tanks, particularly by food cart vendors.</p> <p>PF&amp;R proposes increasing the permit fee from \$25 to \$35 annually beginning in FY 2018-19. Additionally, PF&amp;R expects more permit applications than previous years because Multnomah County now includes information about the propane permit as part of the county's mobile food cart permitting process.</p>	FY 2018-19 Adopted Budget			Complete	The permit fee increase was implemented. It has increased PF&R revenue by \$1700 since January 1, 2019.
Public Assist and Lift Assist Fee Policy	<p>In FY 2016-17, PF&amp;R responded to licensed care facilities (nursing homes, adult foster care homes, assisted living centers) more than 400 times to help lift a resident back into a bed or chair. While PF&amp;R will always respond to residents in need, the frequent use of PF&amp;R services by care facilities for routine operations is not an appropriate use of the emergency medical system.</p> <p>In FY 2018-19, PF&amp;R proposes to implement a fee policy that will deter facilities from relying on PF&amp;R and the EMS system for lift assists and encourage them to have alternative arrangements. The policy will clearly define the types of facilities subject to the new fees, and PF&amp;R will work with City Council and the affected facilities on the policy changes.</p> <p>While the goal of the fee policy is to deter facilities from using emergency services for lift assists, PF&amp;R recognizes that some facilities may still rely on PF&amp;R for this service. As a result, PF&amp;R anticipates \$5,000 in revenue from this policy.</p> <p>The policy change should reduce the number of lift assists that PF&amp;R must respond to, improving several performance measures.</p>	FY 2018-19 Adopted Budget			In Progress	Council has passed an ordinance authorizing the public and lift assist fee, which will take effect April 12, 2019.
Self-Contained Breathing Apparatus Replacement	<p>This decision package will provide funding to replace PF&amp;R's Self-Contained Breathing Apparatus (SCBA) and bring them to the most current standards to ensure the safety and health of firefighters while they are responding to emergencies and protecting the residents of the City of Portland.</p> <p>SCBA is a required piece of Personal Protective Equipment (PPE) for Portland Fire &amp; Rescue firefighters and is considered part of their turnout ensemble. It is a device worn on the back of firefighters to provide breathable air in any atmosphere that is Immediately Dangerous to Life and Health (IDLH).</p> <p>PF&amp;R's SCBAs have reached their end-of-life and need to be replaced to perform properly and continue to protect firefighter's safety and health.</p>	FY 2018-19 Adopted Budget	1,742,511		In Progress	PF&R has completed the SCBA testing and selected the SCBA product manufactured by 3M Scott Fire & Safety. PF&R is working with Procurement Services to prepare the purchase contract. The purchase will not be complete until next fiscal year and the SCBA replacement budget will need to be carried over to FY 2019-20. Additionally, PF&R received a Federal Assistance to Firefighters Grant for \$2 million to assist with this purchase.

Decision Package Title	Package Description	Funded in	Package Funding	Package FTE	Package Status	Package Update
Special Events Cost Recovery	PF&R occasionally provides emergency medical support (such as bike medics) to permitted special events such as the Rose Festival, Zoo Lights, Bridge Pedal, and the Portland Marathon. Over the past year, PF&R has improved its cost recovery process to ensure that event organizers reimburse PF&R for the cost of these services. This decision package recognizes \$10,000 in additional cost recovery from these special events.	FY 2018-19 Adopted Budget			Complete	PF&R has been charging full cost recovery rates for special events since this package was adopted.
WiFi at Fire Stations	This decision package will provide funding 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 stations.	FY 2018-19 Adopted Budget	120,000		Complete	WiFi equipment installation is complete and operational.
Utility Worker Reassignment	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. <input type="checkbox"/> <input type="checkbox"/> 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. <input type="checkbox"/> <input type="checkbox"/>	FY 2018-19 Fall BMP	-	0.6	Complete	This position has been filled since March 7, 2019.
Station WiFi Budget Adjustment	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. <input type="checkbox"/> <input type="checkbox"/> 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. <input type="checkbox"/>	FY 2018-19 Fall BMP	60,000		Complete	The Station WiFi budget adjustment was added to PF&R's FY 2018-19 budget via the 2018 fall BMP. WiFi equipment installation is complete and operational.