



PORTLAND FIRE & RESCUE



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

September 9, 2019

TO: Jessica Kinard
City Budget Office

FROM: Chief Sara Boone
Portland Fire & Rescue

SUBJECT: Portland Fire & Rescue FY 2019-20 Fall Budget Adjustment

Attached is the FY 2019-20 Fall Budget Monitoring Report (BMP) submittal for Portland Fire & Rescue (PF&R). This submittal includes the following:

- Budget Amendment Request Report
- Prior FY 2018-19 Budget/Actuals Reconciliations
- Prior FY 2018-19 and Current FY 2019-20 Capital Reporting
- Prior FY 2018-19 Performance Measures
- Prior FY 2018-19 Decision Package Update
- Prior FY Budget Note Update

Consistent with City financial policy, the bureau's decision packages do not request additional city resources and are largely technical in nature. There are two particular items that I would like to highlight:

- After a thorough testing and procurement process, PF&R expects delivery of new self-contained breathing apparatus (SCBA) units this fall. A federal grant covers just over \$2 million of this \$3.5 million project.
- PF&R will deliver the SCBA project below its budget by \$307,000 and will transfer the balance into the new Fire Capital Fund created in the FY 2019-20 Adopted Budget to reserve for the future replacement of critical equipment.

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.

FR - Portland Fire & Rescue

DP Type

Technical Adjustments

Request Name: 9245 -PF&R Technical Adjustments

Package Description

This request includes several technical adjustments that do not change the bureau's total appropriation level. Changes include:

- Correcting the functional area for a FY 2018-19 Spring BMP carryover item.
- Adjusting fire station budgets to facilitate the implementation of station-based budgeting.
- \$1,762 increase in PF&R's interagency agreement with the City's Debt Management office.
- Transferring internal funds to cover cost overruns with the Station 1 solar power project.

Service Impacts

Equity Impacts

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Capital Outlay	0	0	0
External Materials and Services	-1,762	0	0
Internal Materials and Services	1,762	0	0

FR - Portland Fire & Rescue

DP Type

Encumbrance Carryover

Request Name: 9248 -General Fund Encumbrance Carryover

Package Description

The encumbrance carryover request totals \$2.4 million for one-time costs associated with the completion of various projects and purchases in FY 2018-19 that will be completed or received in FY 2019-20.

These projects include \$580,000 for emergency apparatus that are under construction and expected to be received this fiscal year and \$665,000 for facilities improvements including station tapout systems, Fire Marshal Office improvements, roof repairs, and heating and air conditioning replacements. 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 \$380,000 encumbered to implement a new Code Enforcement software system.

Service Impacts

Equity Impacts

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Capital Outlay	1,187,768	0	0
External Materials and Services	1,210,959	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
General Fund Discretionary	2,398,727	0	0

FR - Portland Fire & Rescue

DP Type

New Revenue

Request Name: 9321 -Grant Carryover

Package Description

The request recognizes the anticipated FY 2019-20 expenditure and reimbursement from the Assistance to Firefighters Grant (AFG) and the PGE Renewable Development Fund Grant.

The AFG award supports the purchase of new self-contained breathing apparatus (SCBA) for the bureau. The SCBA purchase should be completed this fall, supported by \$2,053,728 from the AFG award and \$1,446,272 from the General Fund.

The PGE grant supports the installation of solar panels and a power storage battery at Station 1. The installation should be complete this fall, including the expenditure of the remaining \$12,322 in grant funds.

Service Impacts

Equity Impacts

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Capital Outlay	2,053,728	0	0
Capital Outlay	12,322	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Intergovernmental	2,053,728	0	0
Intergovernmental	12,322	0	0

FR - Portland Fire & Rescue

DP Type

Technical Adjustments

Request Name: 9323 -GO Bond Beginning Balance Adjustment (Fund 400)

Package Description

This technical adjustment will recognize the FY 2019-20 beginning fund balance for the remaining funds in the Fire Facilities GO bond. PF&R intends to spend the remaining balance in FY 2019-20. Identified projects include roof replacements or repairs at Stations 1, 3, 4, 5, 14, 22, and 24.

Service Impacts

Equity Impacts

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Capital Outlay	631,710	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Beginning Fund Balance	631,710	0	0

FR - Portland Fire & Rescue

DP Type

Internal Transfer

Request Name: 9334 -Transfer to Fire Equipment Capital Fund

Package Description

PF&R is requesting that \$307,000 be transferred to the Fire Capital Fund created in the FY 2019-20 Adopted Budget. PF&R's budget for the purchase of self-contained breathing apparatus (SCBA) totaled \$3.8 million, and PF&R has procured the units for \$3.5 million. PF&R requests to transfer the remaining balance into its capital fund. Setting aside these funds will help PF&R cover the cost of the replacement of critical equipment in the future.

Service Impacts

Creating a reserve for the replacement of personal protective equipment will ensure that PF&R has sufficient resources to replace and upgrade vital safety equipment at the end of its useful life rather than relying on one-time General Fund or grants.

Equity Impacts

Setting aside 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

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Capital Outlay	-307,000		0
Fund Transfers - Expense	307,000		0
Contingency	307,000		0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Fund Transfers - Revenue	307,000		0

FR - Portland Fire & Rescue

DP Type

Internal Transfer

Request Name: 9335 -Transfer Apparatus Reserve to Fire Apparatus Capital Fund

Package Description

This is a technical budget adjustment to move funds in PF&R's apparatus reserve from a subfund in the General Fund reserve (Fund 210005) to the Fire Capital Fund. PF&R's apparatus reserve has been in the General Fund reserve since its creation. Now that the FY 2019-20 Adopted Budget has created a dedicated capital fund for PF&R, this transfer will allow PF&R to consolidate its reserve capital funds into a single fund. The funds will be placed in a subfund dedicated to apparatus replacement, and PF&R will continue to use the funds to maintain its apparatus replacement cycle of 15 years or 120,000 miles.

Service Impacts

Equity Impacts

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Contingency	7,144,834	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Fund Transfers - Revenue	7,144,834	0	0

Prior Year Fund Reconciliation Report

Portland Fire & Rescue

100 - General Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	107,596,215	107,310,012	99.73%
External Materials and Services	9,003,918	7,545,630	83.8%
Internal Materials and Services	7,599,488	7,549,367	99.34%
Capital Outlay	4,441,329	3,460,224	77.91%
TOTAL EXPENDITURES	128,640,950	125,865,233	97.84%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Licenses & Permits	3,232,000	3,467,468	107.29%
Charges for Services	1,515,000	1,855,294	122.46%
Intergovernmental	1,907,068	1,788,256	93.77%
Miscellaneous	236,000	383,454	162.48%
General Fund Discretionary	113,584,632	0	0%
Fund Transfers - Revenue	919,210	490,000	53.31%
Interagency Revenue	7,169,477	7,199,062	100.41%
General Fund Overhead	77,563	0	0%
TOTAL REVENUES	128,640,950	15,183,534	11.80%

Expenditure Discussion

Overall, PF&R ended the fiscal year with an unspent balance of slightly less than \$2.8 million or 2.2%, with underspending in each major category. The largest underspending occurred in external materials and services and capital outlay. This is largely due to various projects and purchases initiated FY 2018-19 that will be completed or received in FY 2019-20. Accordingly, PF&R's Fall BMP request includes encumbrance carryover of about \$2.4 million of the year-end unspent balance.

The encumbrance carryover projects include \$580,000 for emergency apparatus that are under construction and expected to be received this fiscal year and \$665,000 for facilities improvements including station tapout systems, Fire Marshal Office improvements, roof repairs, and heating and air conditioning replacements. 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 \$380,000 encumbered to implement a new Code Enforcement software system.

Prior Year Fund Reconciliation Report

Portland Fire & Rescue

Revenue Discussion

PF&R program revenues at year-end exceeded the revised budget by approximately \$205,000 or 1.4%. Prevention license and permit revenues from special use, fire alarms, and fire and life safety plan review exceeded the revised budget by \$235,000 or 7.3%. Despite expectations for a slowdown in construction activity, 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, multilevel mixed-use buildings, large commercial spaces, public assembly venues, and facilities where hazardous materials are stored or used.

Year-end charges for services, which is primarily comprised of code enforcement fees, also performed strongly, exceeding the revised budget by \$340,000 or 22.4%. The Code Enforcement section had limited vacancies in the second half of the year and revised some billing procedures to improve revenue collection. Intergovernmental revenues from federal, state, and local sources were 6% less than the revised budget, but this was largely offset by miscellaneous revenue exceeding budget expectations. The interagency revenues from FPDR for reimbursement of sworn employees OPSRP retirement contributions and light duty salary expenses were aligned with budget expectations.

Revenue from fund transfers was \$429,210 less than the revised budget because PF&R did not submit the fund transfer request in time for year-end processing. This particular fund transfer would have transferred funds from PF&R's apparatus reserve into the General Fund to cover apparatus purchases in FY 2018-19. Despite not completing this transfer, PF&R's revenue still exceeded the revised budget by \$205,000 due to the strong performance of the other revenues mentioned above. The \$429,210 will remain in the apparatus reserve to be utilized for future apparatus replacement.

Capital Program Status Report

Portland Fire & Rescue

CIP Program Name	2018-19 Adopted Budget	2018-19 Revised Budget	2018-19 Actuals	PY Variance	PY Percent of Actuals to Revised	2019-20 Adopted Budget	2019-20 FALL Requested Total	2019-20 Actuals	Fall Req. to Adopted Variance	Fall Req. to Adopted % Variance
Acquisitions	490,000	550,000	0	-550,000		0	380,000	0	380,000	100%
Facilities	0	55,686	89,056	33,370	159.93%	0	73,476	37,778	73,476	100%
Safety	1,742,511	0	0	0		1,807,000	1,500,000	0	-307,000	-20.47%
Sum:	2,232,511	605,686	89,056	-516,630	-85.3%	1,807,000	1,953,476	37,778	146,476	7.5%

Prior Year Variance Description

PF&R had \$550,000 budgeted for three technology projects: \$350,000 for new fire inspection software; \$180,000 for WiFi at fire stations; and \$20,000 for mobile data computer connections. BTS completed the WiFi project for approximately \$102,000, but expenses were not charged to the corresponding project code so it does not appear in the 2018-19 actuals. The fire inspection software project is ongoing and has been included in the bureau's encumbrance carryover request.

The solar installation at Station 1 has exceeded available grant funds and budget expectations due to unanticipated structural issues with the roof.

PF&R had \$1.7 million budgeted for SCBAs in FY 2018-19 that has been carried over to FY 2019-20 to complete the purchase.

Current Year Variance Description

PF&R has entered into a contract with CivicGov to upgrade Code Enforcement software. The contract is for \$380,000.

Capital Program Status Report

PF&R has transferred funds internally to cover the cost overruns for the solar power installation at Station 1.

PF&R has purchased new SCBAs for a \$3.5 million, with roughly \$2 million from grant funds and \$1.5 million from the General Fund. Accordingly, PF&R has a fall BMP request to reduce the SCBA project budget by \$307,000 and transfer those funds into the bureau's equipment capital fund.

Bureau Performance Narrative

FY 2018-19 saw a slight decrease in the number of incidents responded to by PF&R. This was due to reassessing two call types that PF&R has traditionally responded to and determining that an AMR response would be a more appropriate resource for those specific call types. This resulted in approximately 6,000 fewer incident responses from PF&R. It is worth noting that had PF&R continued to respond to those two call types, the number of incidents would have continued to trend upward.

Despite the slight reduction in the number of incidents, response time to high-priority incidents at 90th percentile continued to increase by 9 seconds from the previous year. When analyzing the data by day and month, it becomes apparent that multiple days of snow showers and icy fog in February 2019 skew the data. Response times were significantly slower during the wintery period of time, but other calendar months remained relatively the same in response time compared to the previous fiscal year. PF&R has and will continue to take its response reliability seriously and continues to review ways to reduce call time, including dispatching the nearest apparatus using automatic vehicle locator technology.

On a positive note, there were a number of measures in which PF&R improved or exceeded its target. For instance, PF&R has substantially improved its percentage of high-hazard inspections completed within 27 months and has improved the percentage of plan reviews completed within turnaround goals. This is due largely to being fully staffed and providing the appropriate amount of resources. PF&R has worked hard this past fiscal year to improve internal employee operations through offering training, staffing resources where needed, and reviewing policies and procedures that impact employee success from recruitment to retention.

Key Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
FR_0045 Percentage of structural fires where flamespread was confined to room of origin	OUTCOME	70%	73%	75%	73%	75%	90%	
FR_0069 Number of civilian deaths due to fires	WORKLOAD	4	8	0	11	0	0	
FR_0071 Response time to high-priority incidents at 90th percentile	OUTCOME	7.39	7.19	7.15	7.24	7.15	7.15	Despite the slight reduction in the number of incidents, response time to high-priority incidents at 90th percentile increased by 9 seconds from the previous year largely due to snow showers and icy fog in February 2019.

FR_0077	Time lost to on-duty injury (in full-time equivalent employees)	OUTCOME	8.80	7.70	7.00	11.00	7.00	6.00	There are a number of reasons this measure has increased from 7.7 to 11.0 FTEs. First, but least impactful, PF&R experienced a slight increase in the number of injuries total. More impactful was the nature of the injuries leading to a few employees missing a more-than-typical amount of work. Third, PF&R adopted NFPA 1582 physicals and it was expected PF&R would initially see an increase in reporting of injuries before PF&R will see an improvement in injury reduction.
FR_0078	Percentage of Strategic Plan Objectives Completed	OUTCOME	27%	35%	67%	44%	67%	100%	

Other Performance Measures		Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
FR_0003	Total number of incidents	WORKLOAD	85,698	87,166	90,500	85,629	91,000	80,000	PF&R eliminated about 6,000 calls annually by determining two incident call types (Abdominal and Back related calls) do not warrant PF&R first response and can instead be handled by AMR alone.
FR_0041	Percentage of high-hazard inspections completed within 27 months	EFFICIENCY	67.00%	65.00%	85.00%	72.00%	85.00%	100.00%	
FR_0055	Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	EFFICIENCY	57%	61%	62%	58%	62%	90%	
FR_0060	Number of plan review and permits	WORKLOAD	8,690	9,001	8,850	8,384	8,850	9,000	
FR_0080	Percentage of new sworn hires who are women	OUTCOME	0	13%	15%	8%	15%	20%	

Portland Fire & Rescue
 Prior Year Performance Reporting

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Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
FR_0081	Percentage of new sworn hires from communities of color	16%	13%	20%	20%	20%	30%	
FR_0083	Percentage of high-priority responses with a turnout time of less than 80 seconds	61%	61%	65%	60%	65%	100%	
FR_0084	Percentage of new recruits who complete Academy training and probation	84%	80%	100%	96%	100%	100%	
FR_0085	Percentage of frontline apparatus at or near end of useful life	33%	5%	18%	10%	0	0	
FR_0086	Percentage of plan reviews completed within turnaround goals	80%	92%	95%	96%	95%	100%	
FR_0089	Hours of in-service training per sworn employee	93	154	105	120	105	120	
FR_0090	Number of code enforcement inspections	21,277	23,386	23,000	26,625	18,000	18,000	
FR_0091	Number of code enforcement reinspections	5,145	6,331	6,500	7,150	6,500	5,000	
FR_0092	Percent of City Fleet vehicles allocated to Fire that are electric or hybrid.	0	N/A	0	42%	25%	100%	
FR_0093	Percentage of total spending on station supplies that is spent on green products.	0	N/A	0	50%	50%	100%	
FR_0094	Number of ADA barriers removed.	0	N/A	0	42	60	0	
FR_0095	Amount of outside grants received.	0	N/A	0	\$2,053,728	\$429,000	0	
FR_0096	Percent of contracts awarded to vendors with Oregon's Certification Office for Business Inclusion and Diversity (COBID).	0	N/A	0	42%	30%	50%	

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	Installation and associated roof repairs started over the summer. Installation of the solar system should be complete this fall. PF&R was awarded a 2016 Renewable Development Fund (RDF) from Portland General Electric which provided an additional \$90,000 to support this project. The installation has exceeded its original budget due to unexpected issues with the roof's structural components.
Public Safety	Portland Fire & Rescue	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&R's current Fire Inspection software application is an in-house developed proprietary system called Fires2000. This system is over 20 years old and while there have been updates to the system, it no longer meets the needs of the Prevention Division, most notably due to the lack of mobile application features.</p> <p>Fire Inspectors are required to go out in the field daily to inspect buildings for fire safety and code compliance. While in the field, Fire Inspectors do not currently have access to PF&R's Fire Inspection computer applications, Fires2000 and TRACS, which are integral to the job functions. This lack of access creates several inefficiencies.</p>	FY 2018-19 Adopted Budget	FY 2018-19	\$350,000		In Progress	PF&R selected Wagsys' fire inspection software (CivicGov) and finalized the contract in June 2019. The project team had their kickoff meeting in September 2019. The software implementation will take approximately 24 months and the project budget will need to be carried forward during the next two fiscal years.

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	Mobile Data Computers connect to City Network	<p>This decision package will provide funding to bring PF&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.</p>	FY 2018-19 Adopted Budget	FY 2018-19	\$20,000		Complete	BTS expects to complete the installation by December 2019.
Public Safety	Portland Fire & Rescue	Public Assist and Lift Assist Fee Policy	<p>In FY 2018-19, PF&R proposes to implement a fee policy that will deter facilities from relying on PF&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&R will work with City Council and the affected facilities on the policy changes. PF&R will consider the effects on small providers in crafting the policy, while also ensuring the policy is implemented equitably across the city. The proposed fees would only apply to commercial facilities, and PF&R would continue to respond to independent elderly residents and other residents in need without a fee.</p>	FY 2018-19 Adopted Budget	FY 2018-19			Complete	Council passed an ordinance authorizing the public lift assist fee, which took effect April 12, 2019. The new policy has resulted in about \$20,000 in revenue in its first 4 months of operation.

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	Self-Contained Breathing Apparatus Replacement	This decision package will provide funding to replace PF&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. SCBA is a required piece of Personal Protective Equipment (PPE) for Portland Fire & Rescue firefighters and is considered part of their turnout ensemble.	FY 2018-19 Adopted Budget	FY 2018-19	\$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 has completed the purchase contract for \$3.5 million and is expecting delivery of the units this fall. The cost will be covered by \$2 million in grant funds and \$1.5 million in General Fund.
Public Safety	Portland Fire & Rescue	Add Health and Wellness Coordinator	PF&R requests ongoing resources to fund a non-sworn Health and Wellness Coordinator position. The position will plan, organize, coordinate, and direct the bureau's health and wellness program including medical, fitness, and rehabilitation. Additional responsibilities include maintaining a database for all occupational health activities and providing annual occupational health testing for firefighters.	FY2020 Adopted Budget	FY 2019-20	\$142,084	0	Complete	PF&R received one-time funds for a limited term Health & Wellness Coordinator. The position is currently filled and working out of PF&R's Health & Wellness section.
Public Safety	Portland Fire & Rescue	Boathouse for Fireboat 17	PF&R proposes purchasing and outfitting a boathouse to protect the new \$2.7 million fireboat put into service at Station 17 in 2015. The fireboat is the critical marine response unit for incidents on the Columbia River. Unlike PF&R's other fireboats and rescue boats, however, Fireboat 17 does not have a boathouse to protect it from the weather, leading to greater wear and tear on the apparatus and higher maintenance costs.	FY2020 Adopted Budget	FY 2019-20	\$500,000		In Progress	PF&R Logistics has begun reviewing potential locations and vendors.

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	Restore Rapid Response Vehicle (RRV)	This decision package will restore six firefighter positions necessary to keep one of PF&R's Rapid Response Vehicles (RRVs) operating in FY 2019-20.	FY2020 Adopted Budget	FY 2019-20	\$798,468	6	Complete	PF&R has maintained its current deployment of four rapid response vehicles.
Public Safety	Portland Fire & Rescue	Fire Alternative Reduction	CBO created this package to accommodate the mayor's proposal to accept a portion of Fire's alternative reduction (submitted via memo).	FY2020 Adopted Budget	FY 2019-20	-\$302,832	-2	Complete	PF&R operated a 4-person engine company out of Station 23 on B-shift for roughly two years. A 2-person rapid response vehicle (RRV) staffed Station 23 on the other two shifts. To accommodate this reduction, PF&R transitioned Station 23's engine shift to a two-person RRV on July 11, 2019 and eliminated the other two firefighter positions.
Public Safety	Portland Fire & Rescue	SCBA Reduction	<p>In the FY 2018-19 Adopted Budget, City Council approved \$2.4 million in General Fund resources to support the replacement of Fire Bureau Self Contained Breathing Apparatus. This included the provision of \$642,511 in new General Fund discretionary one-time resources. The bureau has since been successful in acquiring grant funds to support a portion of the replacement costs, and cost estimates indicate that these discretionary resources are not required to complete the purchase.</p> <p>This amendment seeks to decrease General Fund program carryover for Portland Fire & Rescue by \$642,511 and instead return these resources to the General Fund. This funding will be allocated in General Fund contingency policy set-aside for appropriation in FY 2019-20.</p>	FY2019 Spring BMP	FY 2019-20	-\$642,511		Complete	These funds returned to the General Fund. PF&R was able to complete the SCBA purchase with the remaining budgeted funds.

Budget Note Update

Portland Fire & Rescue

Date of Budget Note: July 1, 2018 in Prior Year 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: Completed.

Budget Note Update: September 9th, 2019

Contractors completed the projects in July 2019 for a total cost of \$187,000. These costs will be charged to the 1998 Facilities GO Bond.