



PORTLAND FIRE & RESCUE



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September 9, 2021

TO: Jessica Kinard, Director
City Budget Office

FROM: Sara Boone, Fire Chief
Portland Fire & Rescue

SUBJECT: Portland Fire & Rescue FY 2020-22 Fall Budget Adjustment

Attached is the FY 2020-22 Fall Budget Monitoring Report (BMP) submittal for Portland Fire & Rescue (PF&R). This submittal includes the following:

- Budget Amendment Request Report
- FY 2020-21 Budget/Actuals Reconciliations
- FY 2020-21 and FY 2020-22 Capital Reporting
- FY 2020-21 Performance Measures
- FY 2020-21 Decision Package Update
- FY 2020-21 Budget Note Update

FY 2020-21 was an extremely challenging fiscal year. After labor cost reductions, PF&R deferred capital projects and replacements, delayed external materials & services purchases, and reduced interagency costs to meet the \$3.4 million budget reduction directive. In addition, PF&R held position vacancies to offset drastic program revenue shortfalls due to the effects of the COVID-19 pandemic on business and economic activities. Meanwhile, PF&R responded to the unprecedented COVID-19 pandemic, wildfire deployments, and a record number of protest events. Despite all the challenges, PF&R rose to the occasion and ended the fiscal year with a net positive budget balance.

This Fall BMP includes three one-time decision packages to meet urgent and unforeseen needs. Also included are a budget-realignment request, encumbrance carryovers, mid-year reduction, and various technical adjustments. These requests are highlighted below.

- Fire Station Security - \$260,000: install fencing, cameras, and other security measures at four fire stations in response to an uptick in crime activities around the stations.

- Two limited-Term Inspectors - \$300,509: in an effort to ensure fire safety of the houseless community, PF&R is requesting one-time funds for two limited-term Fire Inspectors to implement fire code regulations related to the use of buildings and outdoor spaces as temporary shelters for the houseless population.
- Portland Street Response - \$1,081,080: request 13 limited-term positions and related vehicles and supplies to increase Portland Street Response service availability.
- Administrative Specialist II - \$41,995: restore an eliminated administrative position to support the Emergency Medical Service program through internal budget realignment.
- Encumbrance Carryovers - \$1,336,591: carry over encumbrances to complete capital projects, good and service purchases, and increased one-time COVID-19 response and Emergency Medical Services supplies costs, not paid in FY 2020-21
- Budget Transfer to Community Safety Division - (\$157,000): transfer PF&R's Finance Manager (Manager I) position to the Community Safety Division in the Office of Management and Finance.

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 Jay Guo at 503-209-2416 or Michael Wong at 503-713-9799.

FR - Portland Fire & Rescue

DP Type

New GF Request

Request Name: 12657 -Increase Portland Street Response Service Availability

Package Description

In the Fall of 2021, with current appropriation from the Adopted Budget, Portland Street Response will add a second van with staff covering nights and weekends, expanding to serve the area covered by Portland Police Bureau's East Precinct in southeast Portland. Collectively, the two vans will provide service seven days per week as follows: one van will provide service Monday – Thursday from 8am to 6pm. Another van will provide service Thursday – Sunday 5:30pm – 3:30 AM.

This decision package requests 13 Limited Term FTE, 2 vans, 5 sedans and other supporting materials and services to expand Portland Street Response (within the current framework of the pilot) to West Portland (all of Portland west of the Willamette River), starting in March of 2022, with hiring occurring in January of 2022. At this same time, we will also start responding to the entire east side of Portland (all of Portland east of the Willamette River).

Specifically, we request the following full-time limited term positions:

- 4 Crisis Medics
- 2 Mental Health Crisis Clinician I's
- 2 Mental Health Crisis Clinician II's
- 3 Community Health Workers
- 2 Peer Support Specialists

The Crisis Medic classification is currently in the process of creation – this decision package uses the Mental Health Crisis Clinician I job classification as a placeholder for budgeting purposes only.

This decision package will allow for day, night, and weekend staffing in west Portland. In March of 2022 the Bureau of Emergency Communications (9-1-1) will be ready with a dedicated Portland Street Response Dispatcher that will allow for citywide service provision.

This request is for 1x funding from Portland Street Response's General Fund Policy Set-aside, which will be requested as ongoing funding from the same source, in the FY 2022-23 budget process.

Service Impacts

This decision package will provide for two vans, with staffing for days, nights, and weekends seven days per week, as modeled in east Portland. The program will not yet be 24 hours per day.

Equity Impacts

Portland Street Response features a diverse team of highly trained individuals who specialize in trauma informed mobile crisis response. This decision package increases service equity for Portlanders. Our expanded coverage ensures that anyone who is experiencing a mental health or behavioral health crisis will have access to Portland Street Response within currently available operational hours, regardless of where they reside in the city.

2021-22 FALL Requested Adj		
Expense	Capital Outlay	375,000
	External Materials and Services	65,008
	Personnel	641,072
Expense	Sum:	\$1,081,080

2021-22 FALL Requested Adj		
Revenue	General Fund Discretionary	1,081,080
Revenue	Sum:	\$1,081,080

Position Detail						
Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total

F4 - BMP Amendment Request Report (Fall Requested)

Run Date: 9/9/21

BMP Amendment Request Report

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Position Detail						
Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003027 - Coordinator I - NE	3.00	138,750	0	10,614	192	149,556
30003475 - Mental Health Crisis Clinician	2.00	116,000	0	8,873	161	125,034
30003526 - Peer Support Specialist	2.00	78,500	0	6,006	110	84,616
30003550 - Mental Health Crisis Responder I	6.00	261,500	0	20,003	363	281,866
Total	13.00	594,750	0		826	641,072

FR - Portland Fire & Rescue

DP Type

New GF Request

Request Name: 12658 -Fire Station Security

Package Description

PF&R has experienced an uptick in crime activities at its fire stations, including break-ins, theft, trespassing, and loitering. Multiple instances of vehicle break-ins have occurred to firefighters' personal vehicles while they were on duty. PF&R requests \$260,000 in one-time funding to install fencing, cameras, and other security measures at four of its most exposed to security risk fire stations in FY 2021-22.

PF&R has completed installation of fencing at three fire stations and has two more stations in progress. PF&R has also been working with Bureau of Technology Services to install security cameras and lighting at fire stations. Additional station security projects cannot be absorbed by PF&R's budget. This is an urgent and unforeseen issue which was not apparent during budget development. PF&R requests funding assistance to install fencing at Station 2, Station 9, Station 28, and Station 29.

The cost estimates for improving security at these four stations are as follows:

- Station 2 - \$70,000
- Station 9 - \$50,000
- Station 28 - \$70,000
- Station 29 - \$70,000

Service Impacts

Risks of not funding these fencing projects include continued and/or increased occurrences of crime on PF&R property. This takes attention away from emergency response as firefighters return to personal vehicles to learn they have been burglarized.

Equity Impacts

N/A

2021-22 FALL Requested Adj		
Expense	Capital Outlay	260,000
Expense	Sum:	\$260,000

2021-22 FALL Requested Adj		
Revenue	General Fund Discretionary	260,000
Revenue	Sum:	\$260,000

FR - Portland Fire & Rescue

DP Type

New GF Request

Request Name: 12659 -Limited-term Inspectors

Package Description

To fulfill the City's fire safety protocol efforts with the houseless community, PF&R has dedicated two Fire Inspectors to implement a new Bureau of Development Services code guide for outdoor temporary shelters. PF&R is requesting \$300,509 in one-time funds to pay for these two positions for this fiscal year.

The two Fire Inspectors manage Fire Code regulations as they relate to the use of buildings and outdoor spaces as temporary shelters. Their responsibilities include:

- Plan review and pre-inspection walk-throughs of proposed shelter sites to determine if locations meet the requirements of the Bureau of Development Services Temporary Shelter Code Guide. The inspections determine if the location is appropriate, and what work needs to be completed before activating operations for the location.
- Issuance of Conditional Use Permits for temporary use for up to a maximum of six months. This also allows for the reactivation of warming and/or cooling shelters.
- Assessments of sanctioned houseless campsites throughout City to ensure they meet safety requirements, along with defensible space recommendations, when necessary, to reduce the risk of vegetation fires.
- Outreach with houseless population at unsanctioned campsites located within the wildfire hazard zones throughout the natural areas of the City.
- Developing fire safety education campaigns for the houseless population (including RV/car campers) on the dangers of fire and carbon monoxide. Establishing and maintaining partnerships with Bureaus and community organizations to amplify educational outreach with the houseless population.

Service Impacts

Without these positions, there would not be sufficient personnel to implement the new Bureau of Development Services code guide for outdoor temporary shelters. This would have a direct negative impact on the houseless community, people of color, and those with disabilities.

Equity Impacts

Fire Inspectors have specialized experience and training that will allow them to meet the needs of the houseless community members and related fire hazard issues in a way other community groups have needed help with. The goal of these positions is to mitigate fire & life safety hazards at camps and shelters. PF&R knows from experience and from research that those who have been identified as high utilizers are disproportionately people of color and those with disabilities. This program will have a direct positive impact to communities of color and those with disabilities by ensuring that the right resources are directed to the right people at the right time.

2021-22 FALL Requested Adj		
Expense	Personnel	300,509
Expense	Sum:	\$300,509

2021-22 FALL Requested Adj		
Revenue	General Fund Discretionary	300,509
Revenue	Sum:	\$300,509

Position Detail						
Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30000808 - Fire Inspector	2.00	205,000	0	2,973	92,536	300,509
Total	2.00	205,000	0		92,536	300,509

FR - Portland Fire & Rescue DP Type Technical Adjustments

Request Name: 12660 -Administrative Specialist II

Package Description

As part of PF&R's required 5% budget reduction in FY 2021-22, one Office Support Specialist III position that was dedicated to the Emergency Medical Services (EMS) section was eliminated. This reduction required 3.0 FTE in PF&R's administrative services section to provide office and project support to multiple divisions/sections, services that historically have been provided by a 4.0 FTE. It became clear very quickly that PF&R cannot adequately support the administrative needs of the bureau with the administrative position eliminated as not all critical administrative functions can be completed in a timely manner with the current staffing level.

PF&R requests to restore the administrative support position at the Administrative Specialist II level via budget realignment from External Materials and Services to Personnel Services. This position will primarily provide administrative support for the EMS section, which provides oversight and management of the training, licensing, certifications, policies, and procedures necessary to function as EMS first responders.

Specific duties of the new Administrative Specialist II position include:

- EMS Program Delivery - Assist with paramedic and EMT in training and recertification, scheduling, tracking, and communication; assist with work in Word and Publisher to reformat, edit, and create new EMS and Health and Wellness documents; facilitate Training Blocks for paramedics (Multnomah County protocols) and EMS specific training (ACLS/PALS); EMS hazard notifications; support Continuous Quality Improvement (CQI) process; assist with Health & Wellness Training Blocks for all firefighters including scheduling, logistics, tracking, and data entry; and answer questions from Stations about trainings, certifications, EMS supplies, and general EMS questions through phone and email.
- EMS Public Records Requests - Receive and fulfill requests for EMS and other records; gather information from bureau systems; confirm proper authorization prior to releasing information; release and distribute appropriate records; follow up communication; and ensure proper documentation.
- Intern hiring support and work facilitation - Coordinate recruitment, communication, scheduling, and on-boarding of Interns into the EMS Office; assist in overseeing the daily needs of the EMS Intern(s) and provide guidance for project development and assignments.

Service Impacts

The addition of an Administrative Specialist will allow appropriate and timely administrative and project support for the EMS section. Without adequate administrative support, firefighters would need to perform administrative tasks, preventing them from completing their regular job duties.

Equity Impacts

The position is intended to work internally with firefighters and management and will not have a direct community impact. However, the addition of the position to the EMS section would benefit PF&R's EMS delivery, which would in turn have a positive service impacts to the communities including the BIPOC populations. In addition, the position would provide PF&R a hiring opportunity to continue its effort to diversify its workforce.

2021-22 FALL Requested Adj		
Expense	External Materials and Services	-41,995
	Personnel	41,995
Expense	Sum:	\$0

Position Detail						
Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003003 - Administrative Specialist II	1.00	25,490	0	1,950	14,555	41,995
Total	1.00	25,490	0		14,555	41,995

FR - Portland Fire & Rescue

DP Type

Encumbrance Carryover

Request Name: 12661 -Encumbrance Carryover

Package Description

The encumbrance carryover request includes approximately \$1.3 million in one-time costs for projects and purchases initiated in FY 2020-21 that will be completed or received in FY 2021-22.

These projects include the following:

- \$324,800 Emergency Medical Services Supplies
- \$247,000 Apparatus Replacement & Repair
- \$186,600 Code Enforcement Software Implementation
- \$153,000 Facilities Replacement Projects
- \$153,900 COVID-19 Expenses
- \$114,500 Firefighting Tools Projects
- \$49,500 Wildland Fire Uniforms
- \$48,500 Portland Street Response Projects
- \$35,500 Captain Promotional Exam Process
- \$13,800 Generator Repairs
- \$9,500 Community Risk Assessment General Fund Match

Service Impacts

Equity Impacts

2021-22 FALL Requested Adj		
Expense	Capital Outlay	367,860
	External Materials and Services	968,731
Expense	Sum:	\$1,336,591

2021-22 FALL Requested Adj		
Revenue	General Fund Discretionary	1,336,591
Revenue	Sum:	\$1,336,591

FR - Portland Fire & Rescue

DP Type

Mid-Year Reduction

Request Name: 12673 -Budget Transfer to Community Safety Division

Package Description

This decision package is to transfer PF&R's Finance Manager (Manager I) position and related budget to the Community Safety Division in the Office of Management and Finance.

Service Impacts

Equity Impacts

2021-22 FALL Requested Adj		
Expense	External Materials and Services	-2,000
	Personnel	-155,000
Expense	Sum:	(\$157,000)

2021-22 FALL Requested Adj		
Revenue	General Fund Discretionary	-157,000
Revenue	Sum:	(\$157,000)

Prior Year Fund Reconciliation Report

Portland Fire & Rescue

100 - General Fund

EXPENDITURES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
Personnel	121,200,000	121,189,388	99.99%
External Materials and Services	6,631,191	5,750,667	86.72%
Internal Materials and Services	7,472,415	7,166,546	95.91%
Capital Outlay	1,310,016	1,067,154	81.46%
Fund Transfers - Expense	0	0	
TOTAL EXPENDITURES	136,613,622	135,173,756	98.95%

REVENUES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
Licenses & Permits	1,985,000	2,057,686	103.66%
Charges for Services	1,648,000	1,731,419	105.06%
Intergovernmental	3,297,000	3,354,394	101.74%
Miscellaneous	205,000	321,318	156.74%
General Fund Discretionary	118,409,494	0	0%
Interagency Revenue	10,984,468	10,629,937	96.77%
General Fund Overhead	84,660	0	0%
TOTAL REVENUES	136,613,622	18,094,754	13.25%

Expenditure Discussion

PF&R ended the fiscal year with an unspent balance of \$1.44 million or 1.05%, with underspending in each major category except for personnel. Underspending greater than 10% occurred in external materials and services and capital outlay.

There are various projects and purchases initiated in FY 2020-21 that will be completed or received in FY 2021-22. Accordingly, PF&R's Fall BMP request includes encumbrance carryover of \$1.33 million. The encumbrance carryover projects include COVID-19 purchases, software implementation, fire engine repair, facilities replacements & repairs, uniforms, promotional exams, and firefighting tools. Including the encumbrance carryover, the actual expenses in External Materials and Services and Capital Outlay were in line with the budgeted amounts.

This is a capital reserve fund which PF&R did not utilize for any purchases during the fiscal year.

Revenue Discussion

PF&R program revenues at year-end were just slightly lower than the revised budget by approximately \$25,000 or 0.1%, with all categories meeting the revised budget targets except for interagency revenue. Interagency revenue was less than the revised budget by \$355,000 or 3.2%.

Prior Year Fund Reconciliation Report

Portland Fire & Rescue

The \$66,762 miscellaneous revenue in FY 2020-21 is due to interest earned on Fund 405. This capital reserve fund was created with transfers from several other funds in FY 2019-20. The largest transfer was moving \$7.2 million from a subfund dedicated to PF&R apparatus in the General Fund reserve into the Fire Capital Fund's apparatus reserve. Approximately \$640,000 was transferred from PF&R's 1998 facilities GO bond fund into the Fire Capital Fund's facility reserve so that the GO bond fund could be closed.

405 - Fire Capital Fund

EXPENDITURES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
Capital Outlay	400,000	0	0%
Contingency	8,269,389	0	0%
TOTAL EXPENDITURES	8,669,389	0	0.00%

REVENUES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
Miscellaneous	5,700	66,762	1,171.26%
Fund Transfers - Revenue	0	0	
Beginning Fund Balance	8,663,689	0	0%
TOTAL REVENUES	8,669,389	66,762	0.77%

Expenditure Discussion

PF&R ended the fiscal year with an unspent balance of \$1.44 million or 1.05%, with underspending in each major category except for personnel. Underspending greater than 10% occurred in external materials and services and capital outlay.

There are various projects and purchases initiated in FY 2020-21 that will be completed or received in FY 2021-22. Accordingly, PF&R's Fall BMP request includes encumbrance carryover of \$1.33 million. The encumbrance carryover projects include COVID-19 purchases, software implementation, fire engine repair, facilities replacements & repairs, uniforms, promotional exams, and firefighting tools. Including the encumbrance carryover, the actual expenses in External Materials and Services and Capital Outlay were in line with the budgeted amounts.

This is a capital reserve fund which PF&R did not utilize for any purchases during the fiscal year.

Revenue Discussion

PF&R program revenues at year-end were just slightly lower than the revised budget by approximately \$25,000 or 0.1%, with all categories meeting the revised budget targets except for interagency revenue. Interagency revenue was less than the revised budget by \$355,000 or 3.2%.

The \$66,762 miscellaneous revenue in FY 2020-21 is due to interest earned on Fund 405. This capital reserve fund was created with transfers from several other funds in FY 2019-20. The largest transfer was moving \$7.2 million from a subfund dedicated to PF&R apparatus in the General Fund reserve into the Fire Capital Fund's apparatus reserve. Approximately \$640,000 was transferred from PF&R's 1998 facilities GO bond fund into the Fire Capital Fund's facility reserve so that the GO bond fund could be closed.

Other Notes

Capital Program Status Report

Portland Fire & Rescue

CIP Program Name	2020-21 Adopted Budget	2020-21 Revised Budget	2020-21 Actuals	PY Variance	PY Percent of Actuals to Revised	2021-22 Adopted Budget	2021-22 FALL Requested Total	2021-22 July Actuals	Fall Req. to Adopted Variance	Fall Req. to Adopted % Variance
Apparatus	\$2,350,000	\$529,300	\$361,866	(\$167,434)	68.37%	\$2,410,000	\$2,410,000	\$115,000	\$0	0%
Equipment	\$557,000	\$427,000	\$129,386	(\$297,614)	30.3%	\$574,000	\$574,000	\$0	\$0	0%
Facilities	\$475,000	\$1,942,544	\$591,126	(\$1,351,418)	30.43%	\$490,000	\$490,000	\$82,785	\$0	0%
Safety	\$25,000	\$25,000	\$66,448	\$41,448	265.79%	\$26,000	\$26,000	\$0	\$0	0%
Technology	\$11,000	\$11,000	\$19,147	\$8,147	174.06%	\$0	\$0	\$0	\$0	#DIV/0
Sum:	\$3,418,000	\$2,934,844	\$1,167,973	(\$1,766,871)	-60.2%	\$3,500,000	\$3,500,000	\$197,785	\$0	0%

Prior Year Variance Description

Apparatus: PF&R budgeted \$529,300 for apparatus replacement and outfitting, after a substantial one-time budget reduction which deferred the replacement of several apparatus totaling \$2.2 million. This project postponement was necessary as part of a Citywide effort to limit non-essential spending in FY 2020-21. PF&R made final payments on two brush units and one water tender for a total of \$306,000. Outfitting costs for new apparatus in FY 2020-21 totaled \$56,000. PF&R expected to pay a \$115,000 installment on an electric apparatus and \$83,000 on replacement and outfitting but those payments did not occur until FY 2021-22. PF&R is requesting encumbrance carryover of \$83,000 for apparatus replacement and outfitting.

Equipment: PF&R budgeted for \$80,000 in firefighting tool replacement, \$37,000 in fitness equipment replacement, \$60,000 in medical equipment replacement, and \$250,000 in turnout replacement. Actuals for FY 2020-21 came to \$57,000 for firefighting tools and \$71,000 for fitness equipment. Turnout replacement was deferred until FY 2021-22. PF&R is requesting encumbrance carryover for \$115,000 in radios, tool pumps, and cutters.

Facilities: PF&R budgeted \$1,942,544 for facilities capital improvement. This consists of \$250,000 in building system replacements, \$125,000 in station improvements, \$400,000 in roof replacements, and \$1,167,544 in source capture exhaust system installations. FY 2020-21 Actuals for Building System Replacements totaled \$85,000 and Station Improvements totaled \$6,000 due to deferral on these projects. Roof replacement actuals totaled \$500,000. The large source capture exhaust system purchase was delayed due to an Environmental & Historic Preservation process which took longer than anticipated for completion and review by FEMA. The system will be installed in FY 2021-22. PF&R is requesting about \$153,000 in encumbrance carryovers for facilities replacement projects.

Safety: PF&R budgeted \$25,000 for SCBA replacement. PF&R purchased \$66,448 in SCBAs which was fully reimbursed by the Oregon State Fire Marshal.

Technology: In FY 2020-21, PF&R capitalized implementation costs of \$11,000 for Intterra Software and also implementation costs of \$8,100 for ImageTrend Software. Intterra is a software developed to meet the challenges of fire & emergency operations, incident management, preplanning, and analytics & reporting. ImageTrend is an electronic patient care record system.

Capital Program Status Report

Current Year Variance Description

Apparatus: PF&R budgeted \$2.4 million for the replacement of two engines and the ongoing procurement of an electric/hybrid engine. So far, \$115,000 has been paid towards procurement of the electric/hybrid engine.

Equipment: PF&R budgeted \$185,000 for firefighting tools, \$69,000 for fitness equipment, \$62,000 for medical equipment, and \$258,000 for turnout replacement. The bureau has not purchased these yet in FY 2021-22. Under medical equipment, 400 oxygen bottles are projected to be needed by FY 2024-25. The bureau plans to apply for a grant in FY 2021-22 to assist with this need.

Facilities: PF&R budgeted \$361,000 for building system replacements, \$129,000 for station improvements, \$0 for roof replacements. So far, \$40,000 has been spent on station improvements and \$43,000 on roof replacements. There are not yet actuals for building system replacements.

Safety: PF&R budgeted \$26,000 for smaller ongoing SCBA replacement. There are no SCBA purchases yet this fiscal year.

Technology: There are no technology projects budgeted for this fiscal year.

Bureau Performance Narrative

Portland Fire & Rescue

Key Performance Measures	Measure Type Name	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 Actuals	FY 2021-22 Target	Strategic Target	Details
FR_0045	Percentage of structural fires where flamespread was confined to room of origin	73%	68%	75%	57%	N/A	90%	Flamespread was confined to room of origin in 57% of structural fires. This is a decrease from prior years.
FR_0069	Number of civilian deaths due to fires	11	3	1	12	N/A	0	Twelve fire deaths in FY 2020-21.
FR_0071	Response time to high-priority incidents at 90th percentile	7.24	7.38	7.25	7.58	N/A	7.15	Response times increased slightly because crews have had to don PPE during the pandemic - leading to longer turnout and response times
FR_0077	Time lost to on-duty injury (in full-time equivalent employees)	11.00	11.40	7.00	16.00	N/A	6.00	This increase on FY2021 is attributed to COVID-19 related illness.
FR_0080	Percentage of new sworn hires who are women	8%	14%	10%	14%	N/A	30%	2020-21 actual does not include 1 individual who was hired but did not pass her probationary period. Holding steady with 19-20, a direct result of adjustments made to the testing and interview processes.
FR_0106	Percentage of new sworn hires who are men of color	0	34%	15%	14%	N/A	30%	The deeper we move into the current hiring list, the less diverse the pool becomes. This drop helps identify the age of the current list and need for a new hiring cycle.
Other Performance Measures	Measure Type Name	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 Actuals	FY 2021-22 Target	Strategic Target	Details

Portland Fire & Rescue
 Prior Year Performance Reporting

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Other Performance Measures	Measure Type Name	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 Actuals	FY 2021-22 Target	Strategic Target	Details
FR_0003 Total number of incidents	WORKLOAD	85,629	83,025	87,000	85,867	N/A	80,000	80,000 total incidents in FY 2020-21.
FR_0041 Percentage of high-hazard inspections completed within 27 months	EFFICIENCY	72%	89%	85%	93%	N/A	100%	The high hazard category was updated 6/4/2020 to incorporate data analytics and Dr. Jon Jay's risk modeling to all inspectable occupancies.
FR_0055 Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	EFFICIENCY	58%	55%	62%	50%	N/A	90%	Slower response may be attributed to additional PPE procedures during pandemic.
FR_0060 Number of plan review and permits	WORKLOAD	8,384	6,982	8,850	2,073	N/A	9,000	Number of CO and RS permits have been impacted by the pandemic.
FR_0083 Percentage of high-priority responses with a turnout time of less than 80 seconds	OUTCOME	60%	52%	65%	N/A	N/A	100%	Cannot report at this time due to a major change in the way calls are dispatched. Working on revamp to continue reporting.
FR_0084 Percentage of new recruits who complete Academy training and probation	OUTCOME	95.8%	N/A	100.0%	96.0%	N/A	100%	In FY 2020-21, 96% of new recruits successfully completed academy training and probation. For FY 2020, the recruits were still participating in the academy so the KPI was not applicable at that time.
FR_0085 Percentage of frontline apparatus at or near end of useful life	OUTPUT	10%	7%	9%	17%	N/A	5%	Numbers based on 48 frontline apparatus. No frontline apparatus were purchased FY 2020-2021.

Portland Fire & Rescue
 Prior Year Performance Reporting

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Other Performance Measures	Measure Type Name	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 Actuals	FY 2021-22 Target	Strategic Target	Details
FR_0086	Percentage of plan reviews completed within turnaround goals	96%	86%	95%	69%	N/A	100%	All BDS plan reviewers have been teleworking during the pandemic. Getting the technology and getting use to using it without in-person meetings has been challenging.
FR_0089	Hours of in-service training per sworn employee	120	78	105	78	N/A	120	For FY 2021, PF&R sworn members completed an average of 77.74 per employee. These hours are a combination of medical, fire, and mandated city and state training topics.
FR_0090	Number of code enforcement inspections	26,625	28,870	18,000	17,865	N/A	18,000	Number of inspections are down due to the COVID pandemic.
FR_0091	Number of code enforcement reinspections	7,150	8,047	7,000	5,187	N/A	7,000	Number of reinspections are down due to the COVID pandemic.
FR_0092	Percent of City Fleet vehicles allocated to PF&R that are electric or hybrid.	42%	39%	40%	40%	N/A	100%	Fleet vehicles are replaced every 10 years. All new or replacement fleet vehicle purchases include either electric or hybrid.
FR_0093	Percentage of total spending on station supplies that is spent on green products.	50%	20%	23%	33%	N/A	50%	PF&R increases the use of new green products as they become available.
FR_0094	Number of ADA barriers removed.	42	31	20	15	N/A	20	Actuals lower this fiscal year due to reduction of Facilities Maintenance Technicians.

Portland Fire & Rescue
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Other Performance Measures	Measure Type Name	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 Actuals	FY 2021-22 Target	Strategic Target	Details	
FR_0095	Amount of outside grants received.	OUTCOME	\$2,053,728	0	\$300,000	\$2,793,877	N/A	\$300,000	PF&R was awarded for five grant projects in FY2020-21 for a total award of nearly \$2.8 million. PF&R continues to search for grant funding opportunities to assist with needs that cannot be met by the PF&R's General Fund appropriation.
FR_0096	Percent of contracts awarded to vendors with Oregon's Certification Office for Business Inclusion and Diversity (COBID).	OUTCOME	5%	10%	15%	6%	N/A	30%	PF&R was unable to update this figure in time for the Fall BMP submission.
FR_0097	Successful cardiac arrest resuscitation rate	OUTCOME	0	29%	70%	26%	N/A	100%	The decrease in successful cardiac arrest resuscitation can be attributed to COVID-19, either by changes in response due to PPE, individuals waiting for the last minute, or due to COVID-19 itself causing more severe and different cardiac arrest.
FR_0098	Percentage of all fires that are non-structure fires	WORKLOAD	81%	80%	80%	80%	N/A	80%	Eighty percent of FY2020-21 fires were non-structural fires
FR_0100	Percentage of calls responded to that do not pertain to fire or medical emergencies	WORKLOAD	27%	28%	25%	20%	N/A	20%	Twenty percent of calls responded to did not pertain to fire or medical emergencies. This is a decrease from previous years.
FR_0102	Percentage of lower acuity medical and public assist calls responded to by RRV	WORKLOAD	64%	66%	70%	75%	N/A	75%	PF&R is seeing an increase in these lower acuity and public assistance calls responded to by RRV.

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Other Performance Measures	Measure Type Name	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 Actuals	FY 2021-22 Target	Strategic Target	Details
FR_0105	Percentage of new sworn hires who are women of color	0	4%	10%	9%	N/A	30%	2020-21 actual marks the first time in 22 years a woman of color was retained past the second month of probation. Historic change as a direct result of adjustments made to the testing, interview, and training processes.
FR_0107	Percentage of new sworn hires who are two or more races	0	0	10%	0	N/A	20%	Limitation includes when and how this data is collected (at the time of application with a limited number of check box options)
FR_0108	Number of outreach events attended to connect and recruit communities of color	0	24	20	0	N/A	20	Recruiting events were not attended this fiscal year because the recruiter was assigned full-time as the training academy Lt and because of COVID-19 restrictions.

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Other Performance Measures	Measure Type Name	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 Actuals	FY 2021-22 Target	Strategic Target	Details
FR_0110	Percentage of code enforcement re-inspections completed within 90 days	0	66%	70%	78%	N/A	100%	The number of plan reviews and permits were significantly impacted by the COVID pandemic. The pandemic reduced prevention permit office hours, permit intake and BDS was slowed dramatically, BDS had to transition to online plan review, assembly permitting for large events and gatherings / tradeshow's basically ended with the Governor's emergency declaration and further limitations on gatherings, etc., and access to some businesses for inspection / reinspection was extremely limited (businesses closed or temporarily shut down).
FR_0111	Average number of cases per investigator	0	324	90	493	N/A	85	The average number of cases per investigator has far exceeded PF&R's goal indicating the need for more investigators.
FR_0112	PSR % of calls that result in request for Police assistance	0	0	0	1%	N/A	0	PSR has requested Police assistance on calls requiring involuntary hospitalization.
FR_0113	PSR % of calls that result in request for Fire assistance	0	0	0	0	N/A	0	PSR has not requested Fire assistance but 1% of PSR's calls have been due to Fire requesting PSR assistance on scene.
FR_0114	PSR % of calls that result in AMR transport	0	0	0	1%	N/A	0	1% of PSR calls have resulted in AMR transport; primarily due to involuntary hospitalizations.

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Other Performance Measures		Measure Type Name	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 Actuals	FY 2021-22 Target	Strategic Target	Details
FR_0115	PSR Average response time	OUTCOME	0	0	0	12.51	N/A	0	Average response time is 12 minutes and 51 seconds. The state standard for mobile crisis response is a response within 1 hour.
FR_0116	PSR 90th percentile response time	OUTCOME	0	0	0	21.50	N/A	0	90th percentile means that 90% of the time we respond within 21 minutes and 50seconds. The state standard for mobile crisis response is a response within 1 hour.
FR_0117	PSR % of calls that result in an arrest	OUTCOME	0	0	0	0	N/A	0	0% of PSR calls have resulted in an arrest.
FR_0118	PSR % of calls that result in a physically violent encounter	OUTCOME	0	0	0	0	N/A	0	0% of PSR calls have resulted in a physically violent encounter.
FR_0119	PSR Annual call volume	WORKLOAD	0	0	0	N/A	N/A	0	We have not completed a full, operational year.
FR_0120	PSR % of calls that result in referrals to outside agencies for assistance	OUTCOME	0	0	0	N/A	N/A	0	We will report this at the end of the year.
FR_0121	PSR % of calls related to drug or alcohol use	WORKLOAD	0	0	0	26%	N/A	0	26% of PSR calls were determined to be drug or alcohol related. This number may be underreported as the team may not always have enough information to document drug or alcohol use with certainty.
FR_0122	PSR % of calls related to mental health	WORKLOAD	0	0	0	30%	N/A	0	30% of PSR calls were determined to be mental health related. This number may be underreported as the team may not always have enough information to document mental health concerns with certainty.

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Other Performance Measures	Measure Type Name	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 Actuals	FY 2021-22 Target	Strategic Target	Details
FR_0123 PSR % of comorbid calls involving both drug or alcohol use and mental health	WORKLOAD	0	0	0	19%	N/A	0	19% of PSR calls were deemed to involve both drug or alcohol use and mental health.
FR_0124 PSR % of calls involving a homeless individual	WORKLOAD	0	0	0	69%	N/A	0	PSR only goes to calls that are outside which leads to high proportion of calls that intersect with individuals experience houselessness.
FR_0125 PSR Average time on scene	OUTCOME	0	0	0	30.20	N/A	0	PSR spends an average of 30 minutes and 20 seconds on scene with an individual which meets programmatic expectations.
FR_0126 PSR % of calls high utilizers	WORKLOAD	0	0	0	N/A	N/A	0	We will report this at the end of the year.

FY 2020-21 Budget Note Update

Portland Fire & Rescue

Date of Budget Note: July 1, 2020 in the FY 2020-21 Adopted Budget

Budget Note Title: Public Safety Governance and Integrated Budgets

Budget Note Language: Council directs the Chief Administrative Officer (CAO) and the Public Safety Workgroup (PSWG) to identify changes that will improve public safety, increase equity, and address systematic challenges at a citywide level. Specifically, the CAO shall work with the PSWG Executive Committee to develop the following by October 1, 2020:

1.) Models for housing shared administrative services for the public safety bureaus in the Office of the CAO. These models should clearly identify which services should be centralized and include an analysis of the impacts each proposed change would have on bureau operations.

2.) A strategy for integrating public safety bureau budgets for FY 21-22 in time for the Fall Budget Monitoring Process and FY 21-22 budget development. The budget proposals should be aligned with a public safety strategic plan and contribute to any required savings requested as part of the FY 2021-22 budget guidance. Council also requests guidance regarding a long-term governance and accountability structure for public safety as a citywide system.

Summary Status: Underway

Budget Note Update: September 9th, 2021

The Public Safety Workgroup has been on hold due to the COVID pandemic. One development related to this budget note is the creation of the Community Safety Transition Director's Office in the Office of Management and Finance to lead the public safety reimagining and restructure. Please refer to the Community Safety Transition Director's Office for this budget note update.