

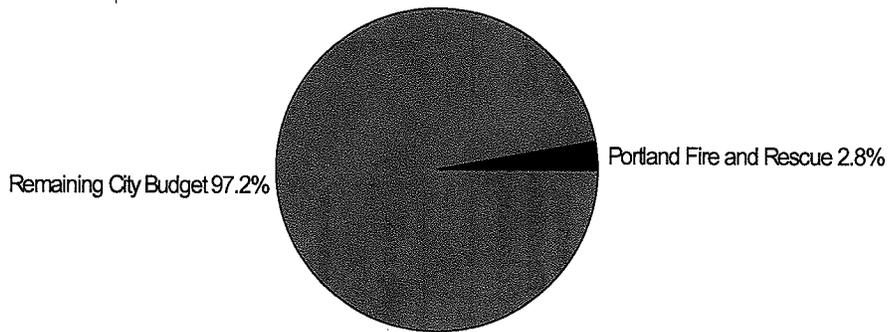
# Portland Fire and Rescue

Public Safety Service Area

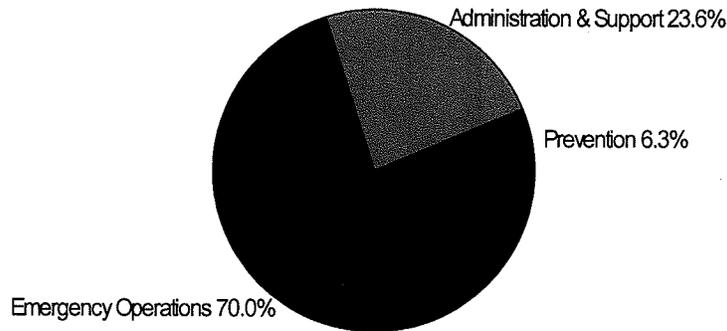
Randy Leonard, Commissioner-in-Charge

Erin Janssens, Fire Chief

Percent of City Budget



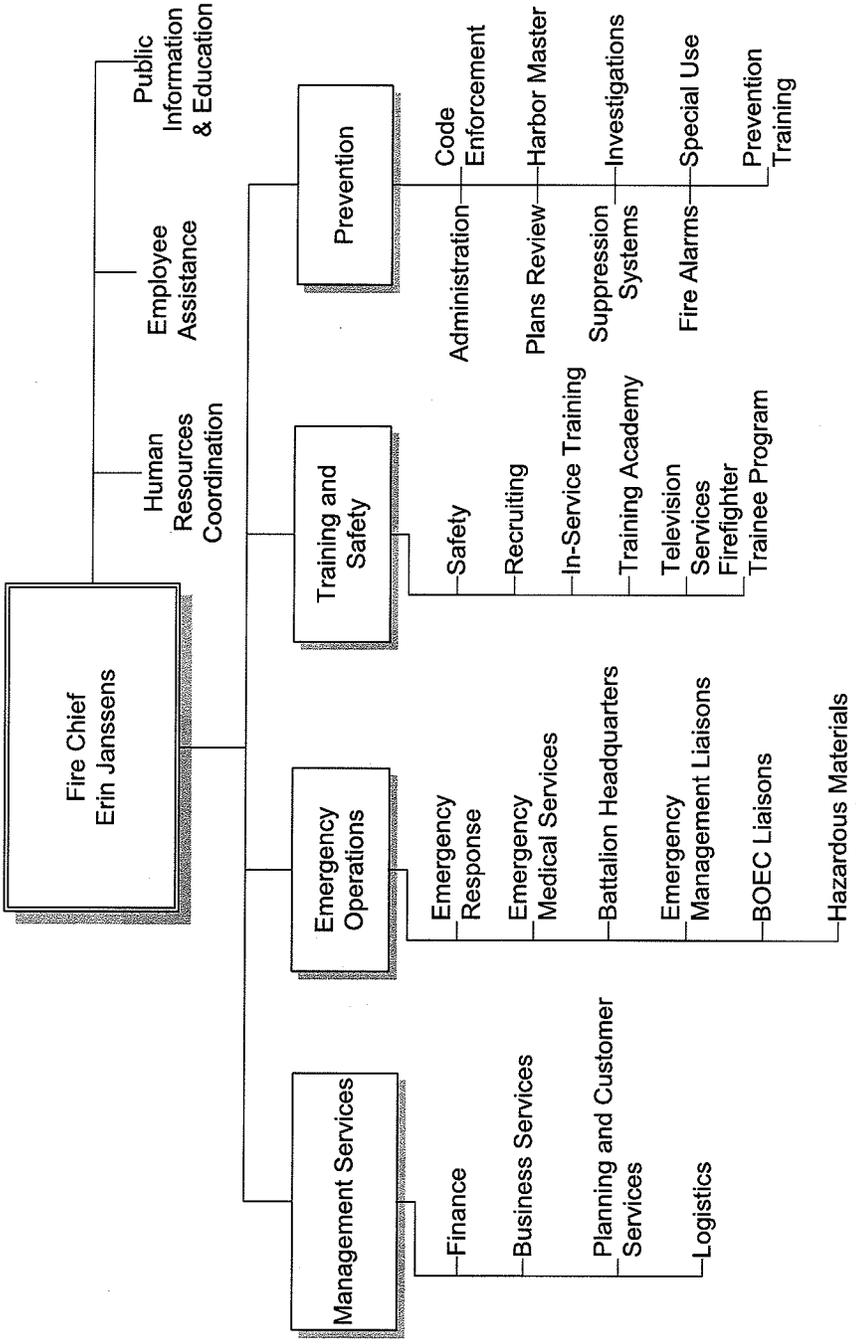
Bureau Programs



Bureau Overview

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	105,417,661	96,509,706	(8,907,955)	(8.45)
Capital	3,031,128	5,762,000	2,730,872	90.09
<b>Total Requirements</b>	<b>108,448,789</b>	<b>102,271,706</b>	<b>(6,177,083)</b>	<b>(5.70)</b>
Authorized Positions	753.97	730.47	(23.50)	(3.12)

Portland Fire & Rescue



## **Bureau Summary**

### **Bureau Mission**

Portland Fire & Rescue (PF&R) aggressively and safely protects life, property, and the environment.

### **Bureau Vision**

The community we serve is safe from fire and other emergencies because of our leadership, preparedness, and responsiveness.

### **Bureau Principles**

- PF&R saves lives and property.
- PF&R sets high standards for its staff.
- PF&R is highly trained.
- PF&R is fiscally responsible.
- PF&R is responsive to our customers.
- PF&R is a good neighbor.

### **Bureau Overview**

#### **Serving the Community**

PF&R promotes a safe environment for all people who live and work in the Portland metropolitan area, providing an extensive range of public safety services including: response to fire, medical, and other emergency incidents; fire prevention; public education; and disaster mitigation. In FY 2011-12, PF&R has 754 full-time-equivalent positions and a revised budget of \$108.4 million.

To maximize resources and provide the quickest possible response times, PF&R provides emergency services 24 hours a day, 365 days a year from 30 fire stations located strategically throughout the city. PF&R operates 30 engine companies, nine truck companies, three fireboats, a rescue unit, and three squad units, including two specialized units for Chemical and Biological, Radiological/Nuclear and Explosive (CBRNE) response and a specialized unit for Hazardous Material (HazMat) response. Additional support is provided by a dive/rescue team, a marine response team, wildland interface units, and specialized support apparatus, including a mobile command center, air and rehab units, a structural/trench collapse unit, and a foam response unit.

### **Strategic Direction**

#### **Planning for Effective Operations**

PF&R uses a three-tiered approach to accomplish its organizational planning. Each level of planning is linked to the next to ensure the Strategic Plan's implementation is realistic, attainable, and successful. The three linked plans are:

- ◆ Five-Year Strategic Plan
- ◆ Annual Business Plan
- ◆ Annual Divisional Work Plans

PF&R's Strategic Plan outlines the goals, objectives, performance measures, and strategies to be achieved over the next five years. The Plan's progress and effectiveness are carefully monitored and measured at all levels of the organization. Each of PF&R's five functional areas operates under the guidelines of its respective Annual Divisional Work Plan, which directly supports the bureau's Annual Business Plan and the bureau's strategic plan.

In November 2009, PF&R began to develop its 2010-15 Strategic Plan. The Strategic Planning Steering Committee, comprised of bureau leadership, staff, stakeholders, and community members, oversaw the strategic planning process through to its completion in July 2010. Throughout the process, PF&R solicited input from the public, employees, stakeholders, and various agencies that use PF&R's services to ensure the strategic plan's long-term goals considered the community's needs and priorities.

In November 2010, PF&R released its 2010-15 Strategic Plan. The plan is organized around four strategic themes, which are:

- ◆ Operational readiness and effectiveness
- ◆ Fire safety excellence
- ◆ Developing our workforce
- ◆ Maximizing financial resources

### **Service Improvement Plan**

Portland Fire & Rescue's Service Improvement Plan for FY 2012-13 focuses on three of the goals identified in PF&R's 2010-15 Strategic Plan. They are the following:

- ◆ Create and enhance viable opportunities for collaboration with other agencies to improve service to the public.
- ◆ Develop a comprehensive leadership and management training program to meet the bureau's needs for current and future leaders.
- ◆ Develop, implement, and evaluate a rapid response vehicle (RRV) program in which small, light vehicles staffed with two firefighter-EMTs will quickly respond, evaluate, and treat persons with non-emergent medical conditions.

## **Significant Issues**

### **Retirement Payouts**

In FY 2005-06, PF&R entered a period of projected increases in retirement, reflecting PF&R's aging workforce. Currently, about 90 sworn employees are eligible for retirement. These are sworn employees who are at least 50 years old with a minimum 25 years of PF&R service or sworn employees at least 55 years old with any amount of PF&R service. The number of retirement eligible sworn employees is forecasted to remain high for the foreseeable future.

PF&R is forecasting a retirement spike in FY 2012-13 as a result of the 27-payday look back in December 2012 and the relatively high number of eligible employees. The number of retirements that occur by the end of FY 2011-12, which also has a 27-payday look back in June 2012, will impact FY 2012-13's current projection of 40 retirements which carry payouts of approximately \$2.5 million. PF&R's FY 2012-13 budget has \$1 million for retirement payouts, so if these projections hold, PF&R will need an additional \$1.5 million to cover the projected shortfall.

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#### One-time Funding for Ongoing PF&R Programs

PF&R is the largest Emergency Medical Service (EMS) provider in the State of Oregon. Currently, over 70% of PF&R's approximately 70,000 annual calls for service are medically-related. Demand for medical service is expected to continue to rise with the changing demographics of an aging population and challenging economic conditions.

In 2006, an outside consultant, Tri-Data, conducted a service delivery system study which recommended PF&R add four, two-person rescues to handle the growing volume of EMS calls, thereby increasing response reliability and balancing workload in high call-volume stations. Due to budget cuts, PF&R has funded two, two-person rescues, with one-time appropriations since FY 2009-10. Also due to budget constraints, two-thirds of a station has been funded with one-time appropriations since FY 2010-11.

In 2011, Tri-Data delivered a service demand update report that reiterated the need for additional resources to handle non-emergency medical calls and recommended PF&R implement an RRV program with resources for vehicles purchase funded by the General Obligation Bond approved by Portland voters in November 2010.

To continue operating at minimum staffing levels and delivering adequate and consistent fire and EMS response across the community, PF&R is looking to secure ongoing funding to staff the existing station and the RRV program.

The FY 2012-13 budget includes one-time resources to partially fund the RRV pilot program and for station staffing.

#### Fire Liaison at BOEC

The PF&R Fire Liaison Office at the Bureau of Emergency Communications (BOEC) manages all PF&R emergency response resources, providing technical assistance and expertise to all aspects of BOEC's fire dispatch. The Fire Liaison Office is located on the BOEC operations floor immediately adjacent to the fire dispatch pod and is staffed with a PF&R Lieutenant from 7:00 AM to 7:00 PM, seven days a week.

The Fire Liaison's primary functions are two-fold: to keep PF&R resources strategically available throughout the city, providing optimum fire and EMS response to all coverage areas; and to assist with triaging difficult and/or unusual calls.

As units respond to emergencies, other units may need to respond to calls in the engaged unit's area. In some circumstances, it may be necessary for units to actually move out of their station so they can respond to calls in the larger area. The Fire Liaison has authority over the movement and status of all PF&R units available for emergency dispatch. Fire Liaison positions are critical to ensure adequate citywide emergency response coverage, while allowing for units to be out of service for training, maintenance, etc.

Additionally, the Fire Liaison assists BOEC dispatchers with triaging difficult or unusual calls. Ensuring resources are triaged and dispatched appropriately reduces overall response times, decreases danger to the public and crews, and minimizes wear and tear on apparatus. When the Fire Liaison is not on-duty, BOEC dispatchers must operate without this resource and when significant events occur, such as multiple alarm fires, PF&R must call back resources to fill this position. BOEC personnel do not have the specific training, background, or authority of a Fire Liaison, and dispatchers on the operations floor are left without technical expertise to answer complicated triage questions when the Fire Liaison is off duty.

**State-Required Code Enforcement Inspections**

The PF&R Code Enforcement program is charged with identifying and mitigating fire hazards in all commercial buildings and multi-family housing of three or more units. Businesses, multi-family residences of three or more units, and institutions (school, hospital, jail, etc.) are required to be inspected for fire and life safety every two years. The inspection program's goal is to inspect 19,000 of these occupancies each year; however, staff reductions in FY 2004-05, impacted PF&R's ability to meet this inspection goal.

In addition to these scheduled fire inspections, for which property owners pay a fee, PF&R code enforcement staff is called upon to conduct a growing number of unscheduled and unbillable inspections. These inspections are in response to citizen requests and special situations, such as unlawful occupancy, dangerous buildings, illegal public assembly, chronic false alarms, and illegal burning. As a point of reference, in FY 2010-11, PF&R completed over 11,000 unscheduled inspections that did not generate any fees.

To meet its inspection responsibilities, PF&R implemented the Company Fire Inspection Program (CFIP) in FY 2004-05. The intent of the CFIP was to reassign the most basic (approximately half) of the 19,000 scheduled inspections to firefighters working in the stations. This allowed code enforcement staff time to focus on the unscheduled inspection workload and the more complicated scheduled inspections. This division of responsibility has not achieved the level of success originally envisioned due to unanticipated program complexities.

PF&R projects the need for four additional fire inspectors to adequately support all of the Code Enforcement Program activities. Increased staffing would enable the bureau to meet inspection goals; respond to special situations and citizen requests, which are varied and include unlawful occupancy, dangerous buildings, illegal public assembly, chronic false alarms, and illegal burning. Equally as important, increased staff would effectively manage the CFIP, be pro-active in recovering past-due inspections and resume a consistent rotation for fire and life safety inspections.

**Training Center Improvements**

PF&R's Training Center does not meet the current and future training needs of an all-hazards first-response organization. PF&R continuously delivers ongoing in-service training and recertification for all existing sworn staff, trains new firefighter recruits, and conducts highly specialized training for low-frequency and high-consequence fire, EMS, and HazMat events. PF&R needs a training facility specifically designed to meet all of a firefighter's new and ongoing requirements and certifications.

The Training Center is located at 4800 NE 122nd Avenue in the Parkrose neighborhood and houses the Training & Safety Division offices, PF&R's Firefighter Training Academy, Fire Station 2 (Engine 2 and Truck 2), and the drill ground with training props. Built in 1978 and sitting on 8.06 acres, the 19,774 square foot facility was initially owned by the Parkrose Water District prior to the property's annexation into the City of Portland. The facility was purchased from the Portland Water Bureau in the early 1990's and remodeled into its current configuration. This facility is also used today by other City bureaus, regional partners, and community groups for training, meeting space, and drill purposes.

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This facility is not configured to support the daily training activities required to support a modern all-hazards emergency response organization. In addition, the existing administrative building is at maximum capacity and unable to provide adequate space for the number of sworn and civilian staff supporting the Training & Safety Division's daily activities.

### Summary of Budget Decisions

The FY 2012-13 Adopted Budget reduces PF&R's budget by approximately 3.2% or \$3.06 million. The Adopted Budget also allocates approximately \$1.08 million one-time resources for PF&R to continue the operations of one station and to fund the RRV pilot program. The budget changes are detailed below.

#### Ongoing Budget Reductions

##### **Eliminate Return to Work Program**

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

##### **Eliminate Land-Line Phone Accounts**

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

##### **Eliminate Office Support Specialist III (OSS III)**

This decision package eliminates the OSS III position in the Management Services Division (MSD) and reduces the personnel services budget by \$63,731. Loss of this position results in decreased administrative and support services to other bureau divisions and external customers. Live-person phone coverage will not be provided at all business hours, and status updates on strategic plan and business plan implementation and other document creation and revisions will be delayed or less frequent.

##### **Investigator Overtime/Standby Restructure**

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

**Overtime Reduction**

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

**Eliminate Utility Worker**

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

**Eliminate Senior Administrative Specialist**

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

**Reduce Replacement or Call Shifts Costs**

PF&R doesn't plan on hiring during FY 2012-13 due to the current financial situation, which allows the two officers assigned to the Training Academy to be detailed to the traveler pool. People assigned to the traveler pool are used to cover vacation and other leaves at stations, thereby reducing replacement or call shifts costs. Estimated savings in FY 2012-13 is \$194,666.

**OMF Interagency Adjustments**

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

**One-Time Budget Reductions**

The Adopted Budget includes the following one-time budget reductions:

- ◆ Turn-out and other personal protection equipment - \$200,000
- ◆ Building deferred maintenance - \$100,000
- ◆ New apparatus outfitting - \$150,000
- ◆ Fireboat Campbell dry-dock maintenance - \$20,000
- ◆ Defibrillator / LifePak replacement - \$55,000
- ◆ Trainee EMT certification - \$26,700
- ◆ Minor tools / equipment - \$50,000
- ◆ Replacement / call shifts / overtime - \$120,000
- ◆ Specialty team equipment - \$50,000

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- ◆ Operating supplies - \$129,754
- ◆ Non-rep employee merit pay freeze - \$18,029

#### One-Time Budget Enhancements

The FY 2012-13 Adopted Budget includes two one-time add packages totaling approximately \$1.03 million to support activities currently funded with one-time resources. They are:

##### **Station Operation Funding**

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

##### **Rapid Response Vehicle (RRV) Pilot Program**

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

## Budget Notes

##### **Rapid Response Vehicle (RRV) Pilot Program**

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

##### **Training Facility**

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

##### **Company Fire Inspection Program**

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

##### **Lift Assist EMS Calls**

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

##### **Billing for Emergency Medical Services**

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

### **Restructuring of Operational Zones**

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

## **Capital Budget**

### **Bureau Summary**

<b>CIP Highlights</b>	The Bureau's CIP budget supports the replacement of PF&R's emergency response apparatus. In accordance with the General Obligation (GO) Bond measure passed by voters in November 2010, the bond proceeds fund the replacement of fire apparatus through FY 2015-16. A total of \$19.8 million is dedicated to apparatus, and approximately \$5.76 million is budgeted in FY 2012-13.
<b>Major Issues</b>	PF&R doesn't anticipate any major capital issues during this five-year CIP period. Because replacement of the apparatus are funded with the bond proceeds, there aren't any financial constraints that are anticipated to defer this project.
<b>Changes from Prior Year</b>	Changes from the prior year include the amount of funding allocated for FY 2012-13 and the number and type of emergency vehicles that will be purchased. The budget in FY 2011-12 was \$2.7 million to purchase four rapid response vehicles, two fireboats, one truck, and a heavy rescue squad; the budget in FY 2012-12 is \$5.56 million to complete the payments for the FY 2011-12 purchase and to order an additional four engines and one truck.
<b>Strategic Direction</b>	
<b>Council Goals and Priorities</b>	The bureau CIP supports the Council goal of protecting the most basic of City services, public safety. The City of Portland is committed to maintaining a high quality of public safety infrastructure for fire, police, and emergency response. The Council resolution that referred the bond measure to the voters to provide funding for apparatus replacement referenced the City's commitment to maintaining emergency response vehicles for the safety of the public and firefighters adequate to protect life, property, and the environment.
<b>City Comprehensive Plan</b>	PF&R's CIP that provides for replacing aging emergency apparatus supports the City's Comprehensive Plan Goal 11 - Public Facilities relative to service responsibility for fire protection.
<b>Criteria</b>	The criteria PF&R uses to determine when a piece of emergency apparatus should be replaced is dependent on the vehicles age and mileage. Currently, front line fire engines and trucks are replaced after 15 years or 120,000 miles and then kept in reserve status for an additional 5 years.

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## Capital Planning & Budgeting

<b>Capital Budgeting Process</b>	PF&R's capital planning process for the apparatus replacement project uses the apparatus replacement schedule developed and maintained by staff to determine when a specific emergency response vehicle is due for replacement. Prior to the passage of the bond, PF&R had not been able to replace apparatus as needed because of decreased general fund resources. With dedicated GO bond proceeds, PF&R will be current with the apparatus replacement schedule.
<b>Financial Forecast Overview</b>	PF&R's CIP Apparatus Replacement project is funded with GO bond proceeds of \$19.8 million through FY 2015-16 and General Fund resources thereafter.
<b>Asset Management and Replacement Plans</b>	The FY 2012-13 CIP project for apparatus replacement is part of the bureau's 15-year apparatus replacement plan, which calls for replacement for all front-line fire engines and trucks after 15 years or 120,000 miles.

## Capital Programs and Projects

<b>Capital Program Descriptions</b>	<p>PF&amp;R has one ongoing capital project, apparatus replacement, for FY 2012-13. In November 2010, the citizens of Portland approved a GO Bond measure in the amount of \$72.4 million, of which \$19.8 million is earmarked for the construction of Station 21. As stated in the ballot measure, the bond proceeds fund the replacement of fire apparatus through FY 2015-16. The Station 21 project is not included in PF&amp;R's budget since it is managed by the Office of Management and Finance Facilities Services.</p> <p>Maintaining a high quality fleet of emergency response apparatus is essential for PF&amp;R to provide its core services of protecting life, property, and the environment. Through the GO Bond levy and this capital project, PF&amp;R is able to replace its front-line emergency response apparatus in accordance with its replacement plan.</p>
<b>Funding Sources</b>	The apparatus replacement project is funded by the GO Bonds for the next four years and the General Fund ongoing discretionary resource thereafter.
<b>Major Projects</b>	The major projects in PF&R's CIP are the purchase of replacement apparatus and the construction of Fire Station 21.
<b>Net Operating and Maintenance Costs</b>	Fire apparatus maintenance is included in PF&R's operating budget. Timely apparatus replacement should reduce maintenance costs.

## Administration & Support

### Description

PF&R's Administration & Support consists of the Office of the Chief, the Management Services Division, and the Training & Safety Division.

#### The Office of the Chief

The office provides overall direction and management of the bureau. The Chief ensures PF&R complies with Federal, State, and local regulations in the areas of fire suppression, emergency medical services, fire prevention, investigation, and disaster mitigation. The Chief also manages human resources, employee assistance, public communication, and public education.

#### Human resources

This work unit includes employee selection and retention, diversity development, performance management, appraisal improvement, oversight and compliance with local and state regulations, labor relations, investigations, risk management, workforce planning, and dispute resolution. Employee assistance supports PF&R's human resources, specializing in confidential counseling to help firefighters deal with the immediate and long-term emotional impact of the emergencies they encounter in the line of duty. The public communications team delivers news to the public regarding PF&R operations and strategies.

#### Management Services Division

The division provides administrative staff and resources to support PF&R services. Programs within the Management Services Division include Logistics, Business Operations, and Retirement Payouts. Logistics maintains and repairs all bureau facilities, apparatus, uniforms, and equipment. All emergency and station operating supplies are purchased and distributed through this program. Business Operations ensures compliance with all City financial, budgetary, payroll, and procurement policies, procedures, and guidelines. Services provided include procurement, accounts payable/receivables, budget development, financial projections, contract management, grant application and monitoring, and IT coordination with the City's Bureau of Technology Services.

Business Operations is also responsible for position control, personnel action processing, time management, and processing payroll. Other activities include strategic planning development and implementation, mapping and statistical analysis, contracts, ordinances, cost of service studies, and mutual agreements. The Retirement Payout program represents the City's contractual obligation to Portland Fire Fighters Association (PFFA) members upon retirement.

#### The Training and Safety Division

The division ensures all firefighters have the knowledge, skills, and physical abilities to perform their jobs safely and effectively. This division delivers in-service training on new techniques and equipment, ongoing training to meet recertification requirements for state and federal agencies, new firefighter recruit training, and recruitment.

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Within the Training and Safety Division, the in-service training group delivers continuing education and training to ensure all incumbent firefighters have the knowledge, skills, and physical abilities to perform their jobs safely and effectively. Mandatory training ensures firefighters comply with changing federal and state requirements. As front-line personnel retire, new recruits are hired to continue PF&R's primary mission. The Training Academy provides new firefighter recruits with the knowledge and skills needed to perform their jobs safely and meet federal, state, and City requirements. The Safety & Loss Control Officer ("Safety Officer") responds to greater alarms and other incidents of an unusual nature and assumes the position of Incident Safety Officer. Such incidents include fires, hazardous material spills and releases, emergency medical service scenes, and special rescue situations. In addition to emergency response responsibilities, the PF&R Safety Officer performs a wide range of administrative duties consistent with the needs of the organization.

### Goals

All subprograms within Administration & Support align with the City goal to ensure a safe and peaceful community and support the bureau's strategic goal to improve internal and external customer service. Within the Management Services Division, Business Operations and Retirement Payout also support the bureau's strategic goal of strengthening financial resources management, while Training & Safety also supports PF&R's strategic goal of developing its workforce.

### Performance

PF&R has carried out the majority of its 2005-2010 Strategic Plan, with 88% of the strategies completed. PF&R has also established a new five-year strategic plan for 2010-2015 and started implementation in FY 2010-11. PF&R continues to receive one of the highest ratings in quality of service among the City bureaus according to the Office of the City Auditor's 2010 Annual Community Survey.

By summer 2012, PF&R will have successfully completed its fire station renovation program financed by the General Obligation (GO) Bonds that were approved by Portland voters in 1998. Station 18 is the last project of this GO Bond program and is expected to be completed in spring of this year. The program successfully achieved its goals to seismically upgrade stations, relocate and build new stations to improve coverage citywide, and to renovate existing stations to be more functional and to meet ADA accessibility and female firefighter accommodations.

The Management Service Division is managing the implementation of another GO Bond program that was approved by voters in November 2010. The bond proceeds will provide funding for fire apparatus replacement over the next five years and the re-construction cost of station 21.

### Changes to Services and Activities

The FY 2012-13 Adopted Budget eliminates three positions in PF&R's Administrative and Support Program. These reductions include the Senior Administrative Specialist in the Chief's Office, an OSSIII in Business Operations, and a Utility Worker in Logistics. The Adopted Budget also eliminates the Return to Work program, which has been underutilized; elimination of the program results in the elimination of 10.0 vacant FTE and a \$300,000 budget reduction. The Adopted Budget also includes a one-time reduction of \$680,000 in external

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materials and services within Logistics. Specific areas of reduction include the resources available for turn-outs and other personal protections equipment, minor equipment and tools, building maintenance, new apparatus outfitting, dry-docking the fireboats, and specialty equipment for the Dive Team, Marine program, and the HazMat Team.

<b>FTE &amp; Financials</b>	<b>Actual FY 2009-10</b>	<b>Actual FY 2010-11</b>	<b>Revised FY 2011-12</b>	<b>Proposed FY 2012-13</b>	<b>Adopted FY 2012-13</b>
FTE	73.65	75.90	88.90	69.57	69.57
<b>Expenditures</b>					
Chief's Office	631,542	508,912	424,009	1,209,423	1,209,423
Management Services	16,509,348	14,883,020	21,238,608	19,541,799	19,513,523
Training and Safety	3,332,462	4,257,750	4,868,126	3,437,352	3,437,352
<b>Total Expenditures</b>	<b>20,473,353</b>	<b>19,649,682</b>	<b>26,530,743</b>	<b>24,188,574</b>	<b>24,160,298</b>
<b>Performance</b>	<b>Actual FY 2009-10</b>	<b>Actual FY 2010-11</b>	<b>Yr End Est. FY 2011-12</b>	<b>Base FY 2012-13</b>	<b>Target FY 2012-13</b>
<b>Effectiveness</b>					
Percent of residents rating service good or very good	87%	87%	90%	90%	90%
Percent of strategies completed in Strategic Plan out of number targeted for fiscal year	88%	61%	80%	70%	70%
<b>Efficiency</b>					
Average age of frontline engines	7.50	8.50	6.70	7.00	7.00
Average age of frontline trucks	12.60	11.40	10.30	10.50	10.50
Average miles on frontline engines	72,109	81,228	71,600	75,000	75,000
Average miles on frontline trucks	80,682	76,973	68,000	70,000	70,000
<b>Workload</b>					
Number of frontline emergency vehicles	80	81	81	79	81

## Emergency Operations

**Description**

Emergency response is PF&R's primary mission and the most critical service the bureau provides to the community. Emergency Operations response is the primary means by which the bureau saves lives and property for the people who live, work, and visit our community.

All firefighters assigned to emergency response are certified as Emergency Medical Technicians, with approximately 150 of these members holding an additional Paramedic certification. This configuration allows PF&R to provide Advanced Life Support (ALS) from each of its 30 stations. EMS comprises approximately 70% of all emergency responses.

Specialized operations are provided from designated stations throughout the city, including: hazardous materials response, marine operations, dive rescue, trench rescue, high-angle rope rescue, confined space rescue, shipboard firefighting, high-rise firefighting, and CBRNE responses.

**Goals**

Emergency Operations aligns with the City goal to ensure a safe and peaceful community and supports PF&R's strategic goal of improving operational effectiveness.

**Performance**

PF&R responded to more than 68,610 emergency incidents in FY 2010-11.

Key firefighting results include:

- ◆ In the City Auditor's 2010-11 Service Efforts and Accomplishments Report, 87% of residents surveyed rated overall fire and emergency services positively.
- ◆ PF&R responded to 1,673 fire incidents in FY 2010-11.
- ◆ On-duty emergency staff responded to an average of 398 incidents each in FY 2010-11.
- ◆ Property loss as a percent of value has remained under 1% (0.43% in FY 2010-11) for the past five years.

Key EMS results include:

- ◆ PF&R provides first response EMS and collaborates with the Multnomah County Medical Director to report EMS performance data. Of the 68,610 emergency incidents that PF&R responded to in FY 2010-11, about 70% were medical aid and rescue calls.
- ◆ The number of medical aid and rescue incidents that PF&R responded to per 1,000 residents has increased 5% over the last three years. In FY 2010-11, PF&R responded to 82.5 medical incidents per 1,000 residents, versus 78.5 three years ago.

**Changes to Services and Activities**

The Adopted Budget includes one-time funding to continue operating all of the fire stations. Rescues 11 and 19 have been funded with one-time resources since FY 2009-10. The Adopted Budget provides one-time resources to support four FTEs for a full year or 12 FTEs for four months to support the completion of the RRV pilot program. The six-month pilot program started in April 2012 and is scheduled to end in October 2012.

# Portland Fire and Rescue

## Public Safety Service Area

<b>FTE &amp; Financials</b>	<b>Actual FY 2009-10</b>	<b>Actual FY 2010-11</b>	<b>Revised FY 2011-12</b>	<b>Proposed FY 2012-13</b>	<b>Adopted FY 2012-13</b>
FTE	613.50	609.00	605.17	605.00	605.00
<b>Expenditures</b>					
Emergency Operations	63,702,578	65,035,925	69,967,243	71,695,015	71,623,291
<b>Total Expenditures</b>	<b>63,702,578</b>	<b>65,035,925</b>	<b>69,967,243</b>	<b>71,695,015</b>	<b>71,623,291</b>
<b>Performance</b>	<b>Actual FY 2009-10</b>	<b>Actual FY 2010-11</b>	<b>Yr End Est. FY 2011-12</b>	<b>Base FY 2012-13</b>	<b>Target FY 2012-13</b>
<b>Effectiveness</b>					
Lives lost per 100,000 residents	0.86	0.52	0.92	0.60	0.60
Property loss as a percent of value of property	0.49%	0.43%	0.66%	0.82%	0.82%
Percent of structural fires where flamespread was confined to room of origin	83%	81%	83%	82%	82%
<b>Efficiency</b>					
Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes)	7.17	7.22	7.17	7.20	7.20
Incidents per average on-duty emergency staff	390	398	414	418	415
Response time (turnout & travel) at 90th percentile-EMS	7.07	7.08	7.07	7.10	7.10
Response time (turnout & travel) at 90th percentile-Fire	7.00	7.03	7.00	7.00	7.00
With patient time at 90th percentile (interval between dispatch and with patient in minutes)	9.33	9.32	9.33	9.33	9.33
Response reliability (overall-GO dates excluded)	92%	91%	92%	90%	90%
Percent of responses (turnout and travel) to all incidents within 5:20					
<b>Workload</b>					
Total number of incidents	65,912	67,212	70,000	69,000	69,000
Average on-duty emergency staffing	169	169	169	165	166
Number of fire incidents	1,858	1,673	2,000	2,000	2,000
Number of medical incidents	45,552	47,958	47,500	49,000	49,000
Number of other incidents	18,502	17,581	20,500	20,000	20,000
Total fires per 1,000 residents	3.16	2.88	3.40	3.33	3.33
Medical incidents per 1,000 residents	78.25	82.48	80.71	81.67	81.67
Total number of requests for service in the city of Portland, regardless of the fire agency responding	68,453	68,610	71,500	71,000	71,000

## Prevention

### Description

The Prevention Division is responsible for reducing the number of fires, fire deaths, and injuries occurring annually in the city, particularly among those populations that face disproportionately high risk of death due to fire. PF&R is designated by the Oregon State Fire Marshal as an exempt jurisdiction as defined in ORS476.030 (3). With this authority, PF&R performs, with few exceptions, all of the activities assigned by Oregon law to the State Fire Marshal, including public education, plan review, event permitting, code enforcement, regulation of harbors and wharves, and fire/arson investigations.

The Prevention Program is comprised of the following sections: Public Education, Plan Review, Permits/Public Assembly, Code Enforcement, Harbor Master, and Fire and Arson Investigation.

### Public Education

The section, located at the Historic Belmont Firehouse, provides intervention to Portland's most vulnerable and least accessible populations, specifically children and the elderly. Fire Inspectors partner with local schools and senior organizations to provide direct outreach and education. Early intervention for children who demonstrate fire-setting behaviors is provided by the Youth Fire-Setter Intervention program.

### Plan Review

This section evaluates construction and development plans for compliance with fire and life safety codes. Fire Inspector Specialists issue trade permits and review plans for installation of suppression systems (sprinklers, hood, and vent systems) and fire alarm systems.

### Permits and Public Assembly

This section provides plan review, issues permits, and provides inspections for special events, shows, VIP events, festivals and seasonal events, underground tank, fueling, blasting and hazmat activities, pyrotechnics, fireworks, and other high-risk activities. Inspectors also staff an after-hours public assembly (nightclub) safety program to prevent overcrowding and blocked exits.

### Code Enforcement

This section identifies and mitigates fire hazards in commercial buildings, multi-family housing of three or more units, and marine-related operations. Each business, multi-family residence of three or more units, and institution (school, hospital, jail) is subject to a fire and life safety inspection every two years.

### Harbor Master

The Harbor Master is charged by City Code Title 19 with providing inspection of the wharves, docks, landings, vessels, and watercraft for compliance with rules and regulations related to the city's rivers and harbor. The Harbor Master works closely with the United States Coast Guard, the Oregon State Marine Board, Multnomah County, the Port of Portland, and commercial ventures that have an interest in the Willamette and Columbia Rivers.

**Fire Arson and Investigation**

The section is responsible for determining causes and origins of fires, explosions, and other emergency situations that endanger life or property. Dually certified as law enforcement officers and firefighters, investigators work cooperatively with other law enforcement agencies including the Portland Police Bureau and the U.S. Bureau of Alcohol, Tobacco, and Firearms to investigate fires and explosions at a regional level.

**Goals**

Prevention aligns specifically with the following two of six City goals of ensuring a safe and peaceful community and protecting and enhancing the natural and built environment.

The Prevention Division also supports PF&R's strategic themes of improving operational effectiveness and fire safety excellence.

**Performance**

In FY 2010-11, the Historic Belmont Firehouse Safety Learning Center and Museum had 6,899 visitors.

Six fire stations participated in a grant-funded pilot project, the objective of which was to develop and evaluate an integrated risk management model that successfully prevents fires and injuries. Each fire station designed a program specifically tailored for the demographic of their fire management area. Target populations ranged from elderly and disabled residents in middle-income areas, to residents in a very low income mobile home park. Firefighters focused on one-on-one contacts, educating at-risk residents about personal safety and community resources, and installing smoke alarms. During the brief grant period, firefighters visited 131 homes, installed 500 smoke alarms, and gained knowledge for future community outreach efforts.

The Prevention Division reviewed 2,954 land use and construction plans for compliance with fire and life safety codes. It also processed and issued 2,472 permits for fire alarm and sprinkler system installations, special events, and other high risk activities.

In FY 2010-11, the Code Enforcement section completed 18,734 code enforcement inspections and re-inspections. In the course of their inspections, inspectors found 14,508 new code violations and abated 13,823 violations.

The Investigations Unit investigated 903 fires, including 192 arson-related fires, and made 78 arrests during FY 2010-11.

**Changes to Services and Activities**

No changes to services and activities.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	63.00	59.90	59.90	55.90	55.90
<b>Expenditures</b>					
Prevention	6,755,955	6,925,140	7,554,451	6,488,117	6,488,117
<b>Total Expenditures</b>	<b>6,755,955</b>	<b>6,925,140</b>	<b>7,554,451</b>	<b>6,488,117</b>	<b>6,488,117</b>

FTE Summary

Portland Fire and Rescue

Public Safety Service Area

Class	Title	Salary Range		Revised FY 2010-11		Proposed FY 2011-12		Adopted FY 2011-12	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000708	Vehicle Maintenance Supervisor II	62,629	83,637	1.00	83,640	1.00	83,640	1.00	83,640
30000519	Video Production Manager	56,763	75,670	1.00	75,672	1.00	75,672	1.00	75,672
30000518	Video Production Specialist	54,080	72,051	1.00	72,048	1.00	72,048	1.00	72,048
<b>TOTAL FULL-TIME POSITIONS</b>						<b>733.00</b>	<b>53,870,275</b>	<b>737.00</b>	<b>59,057,878</b>
30000333	Development Services Technician II	50,086	63,898	0.90	47,292	0.90	48,685	0.90	48,685
30000474	EAP Specialist	54,080	72,051	0.90	32,535	0.90	33,871	0.90	33,871
<b>TOTAL PART-TIME POSITIONS</b>						<b>1.80</b>	<b>79,827</b>	<b>1.80</b>	<b>82,556</b>
30000433	Administrative Specialist, Sr	41,475	63,856	1.00	54,828	1.17	50,610	1.17	50,610
30000713	Facilities Maintenance Supervisor	54,080	72,051	0.67	44,000	0.00	0	0.00	0
30000793	Fire Fighter	39,838	71,971	7.00	355,080	7.00	315,126	7.00	315,126
30000013	Office Support Specialist III	39,832	51,272	0.00	0	1.00	41,568	1.00	41,568
<b>TOTAL LIMITED TERM POSITIONS</b>						<b>8.67</b>	<b>453,908</b>	<b>9.17</b>	<b>407,304</b>
<b>GRAND TOTAL</b>						<b>743.47</b>	<b>54,404,010</b>	<b>747.97</b>	<b>59,547,738</b>

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriations Level (CAL) requirements.

Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2011-12	96,513,002	0	96,513,002	734.97	FY 2011-12 Current Appropriation Level
<b>CAL Adjustments</b>	0	0	0	0.00	None
<b>Mayor's Proposed Budget Decisions</b>	(23,000)	0	(23,000)	0.00	Reduce office supplies
	(8,220)	0	(8,220)	0.00	Eliminate PCC recruit credit
	(20,000)	0	(20,000)	0.00	Eliminate firefighter recruit testing
	(5,000)	0	(5,000)	0.00	Eliminate landline phones
	(40,000)	0	(40,000)	0.00	Travel reduction
	(60,000)	0	(60,000)	0.00	Eliminate new hire EMT
	(5,000)	0	(5,000)	0.00	Eliminate 75% EOps officer email
	(100,000)	0	(100,000)	0.00	Eliminate grant match
	(20,000)	0	(20,000)	0.00	Eliminate fitness equipment
	(55,000)	0	(55,000)	0.00	Eliminate EMS capital
	(30,200)	0	(30,200)	0.00	Eliminate Dive Team M&S
	(100,000)	0	(100,000)	0.00	Eliminate SCBA cylinder replacement
	(39,043)	0	(39,043)	0.00	OMF IA reductions
	320,000	0	320,000	0.00	Additional labor contract costs
	44,109	0	44,109	0.00	OMF IA adds
	0	654,556	654,556	0.00	Station funding
	0	567,370	567,370	7.00	One rescue
	0	348,203	348,203	4.00	Staffing for 2nd rescue
	0	72,856	72,856	1.00	Office Support Specialist III
	0	78,348	78,348	1.00	Senior Administrative Specialist
<b>Approved Budget Additions and Reductions</b>	0	0	0	0.00	None
<b>Adopted Budget Additions and Reductions</b>	0	23,000	23,000	0.00	Professional services increase
	(44,109)	44,109	0	0.00	OMF IA add changed to one-time
	<b>(185,463)</b>	<b>1,788,442</b>	<b>1,602,979</b>	<b>13.00</b>	<b>Total FY 2011-12 Decision Packages</b>
			<b>98,115,981</b>	<b>747.97</b>	<b>Total Adopted Budget</b>

# Portland Fire and Rescue

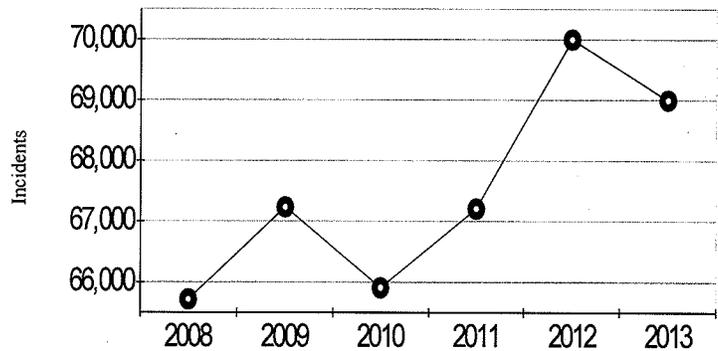
## Public Safety Service Area

Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
<b>Effectiveness</b>					
Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	6.32	5.31	5.57	5.53	5.53
Total arson incidents per 10,000 population	5	5	5	5	5
<b>Efficiency</b>					
Percent of inspectable occupancies inspected within 27 months	83%	83%	83%	83%	83%
Percent of violations abated within 90 days of detection	60%	57%	60%	60%	60%
<b>Workload</b>					
Number of inspectable occupancies	38,898	39,202	39,500	39,800	39,800
Number of structural fires in inspectable occupancies	246	208	220	220	220
Number of structural fires in non-inspectable occupancies	429	391	420	420	420
Total number of structural fires	675	600	670	640	640
Structural fires per 1,000 residents	1.16	1.03	1.14	1.07	1.07
Code enforcement inspections	15,632	15,693	15,700	15,800	15,800
Code enforcement re-inspections	6,210	4,635	6,300	5,300	5,300
Total code violations found	15,774	14,412	16,400	15,300	15,300
Average violations per inspection	1.01	0.92	1.04	0.97	0.97

## Performance Measures

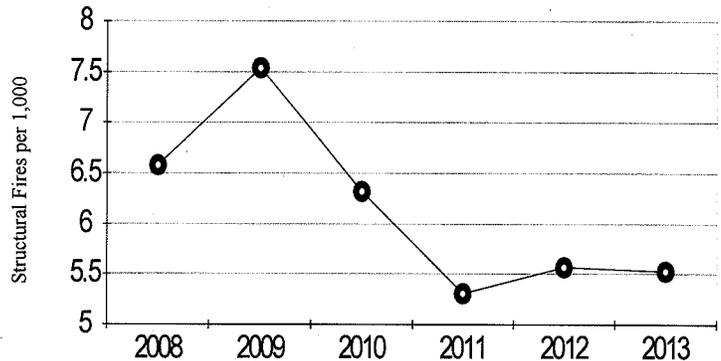
### Total Number of Incidents

Since FY 2000-01 the number of emergency response calls have increased by 10% to 65,917.



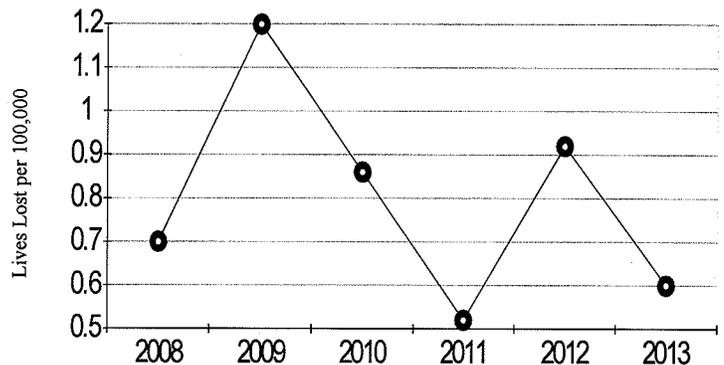
### Structural Fires/1,000 Inspectable Occupancies

Structural fires per 1,000 inspectable occupancies over the prior five year period has ranged from a high of 7.5 in FY 2008-09 to a low of 5.31 in FY 2010-11. The bureau projection for FY 2012-13 is 5.53 structural fires per 1,000 inspectable occupancies.



### Lives Lost Per 100,000 Residents

Lives lost to fire in Portland have averaged 1.0 per 100,000 residents since FY 2005-06.

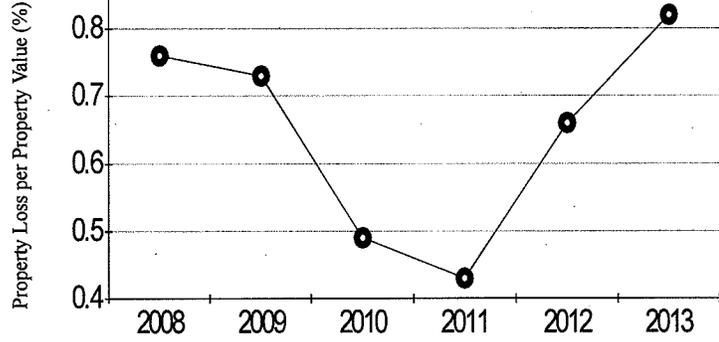


# Portland Fire and Rescue

Public Safety Service Area

## Property Loss as a Percent of Value of Property

Property loss from fire as a percent of value of property in Portland has remained under 1% (0.49% in FY 2009-10) for the past five years.



	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
<b>Resources</b>					
<b>External Revenues</b>					
Licenses & Permits	1,298,377	1,409,317	1,290,000	1,430,000	1,430,000
Charges for Services	1,541,125	1,235,015	1,200,000	1,190,000	1,190,000
Intergovernmental	1,500,562	1,359,070	3,386,562	1,755,000	1,755,000
Bond & Note	0	7,121,000	0	0	0
Miscellaneous	602,834	227,181	276,200	216,200	216,200
<b>Total External Revenues</b>	<b>4,942,898</b>	<b>11,351,583</b>	<b>6,152,762</b>	<b>4,591,200</b>	<b>4,591,200</b>
<b>Internal Revenues</b>					
General Fund Discretionary	84,317,127	85,672,498	92,341,264	88,779,206	88,679,206
General Fund Overhead	201,991	182,657	175,141	71,451	71,451
Interagency Revenue	1,349,022	1,644,456	2,658,622	3,167,849	3,167,849
<b>Total Internal Revenues</b>	<b>85,868,140</b>	<b>87,499,611</b>	<b>95,175,027</b>	<b>92,018,506</b>	<b>91,918,506</b>
Beginning Fund Balance	(333,517)	(454,365)	7,121,000	5,762,000	5,762,000
<b>Total Resources</b>	<b>\$90,477,521</b>	<b>\$98,396,829</b>	<b>\$108,448,789</b>	<b>\$102,371,706</b>	<b>\$102,271,706</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	76,419,071	78,753,781	85,042,925	84,642,716	84,570,992
External Materials and Services	6,011,902	5,701,468	7,437,924	5,450,600	5,422,324
Internal Materials and Services	4,921,140	5,530,952	5,677,722	5,296,390	5,296,390
Capital Outlay	3,579,774	1,624,552	5,893,866	6,982,000	6,982,000
<b>Total Bureau Expenditures</b>	<b>90,931,886</b>	<b>91,610,753</b>	<b>104,052,437</b>	<b>102,371,706</b>	<b>102,271,706</b>
<b>Fund Expenditures</b>					
Contingency	0	0	4,396,352	0	0
<b>Total Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>4,396,352</b>	<b>0</b>	<b>0</b>
Ending Fund Balance	(454,365)	6,786,076	0	0	0
<b>Total Requirements</b>	<b>\$90,477,521</b>	<b>\$98,396,829</b>	<b>\$108,448,789</b>	<b>\$102,371,706</b>	<b>\$102,271,706</b>
<b>Programs</b>					
Administration & Support	20,473,353	19,649,682	26,530,743	24,188,574	24,160,298
Emergency Management	0	6	0	0	0
Emergency Operations	63,702,578	65,035,925	69,967,243	71,695,015	71,623,291
Prevention	6,755,955	6,925,140	7,554,451	6,488,117	6,488,117
<b>Total Programs</b>	<b>90,931,886</b>	<b>\$91,610,753</b>	<b>\$104,052,437</b>	<b>\$102,371,706</b>	<b>\$102,271,706</b>

**Public Safety Service Area**

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
<b>Citywide Projects</b>								
Apparatus Replacement	1,359,000	2,901,778	5,762,000	7,064,000	4,848,000	767,000	0	18,441,000
<b>Total Citywide Projects</b>	<b>1,359,000</b>	<b>2,901,778</b>	<b>5,762,000</b>	<b>7,064,000</b>	<b>4,848,000</b>	<b>767,000</b>	<b>0</b>	<b>18,441,000</b>
<b>Total Requirements</b>	<b>1,359,000</b>	<b>2,901,778</b>	<b>5,762,000</b>	<b>7,064,000</b>	<b>4,848,000</b>	<b>767,000</b>	<b>0</b>	<b>18,441,000</b>

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
3000062	Accountant I	38,064	53,123	1.00	53,124	1.00	53,124	1.00	53,124
3000064	Accountant III	54,787	66,893	1.00	66,888	1.00	66,888	1.00	66,888
3000061	Accounting Technician	31,512	43,950	2.00	87,912	2.00	87,912	2.00	87,912
30000434	Administrative Assistant	45,074	69,451	5.00	338,804	5.00	344,015	5.00	344,015
30000433	Administrative Specialist, Sr	41,974	64,626	5.00	297,108	4.00	237,894	4.00	237,894
30000436	Administrative Supervisor I	54,725	72,925	1.00	72,924	1.00	72,924	1.00	72,924
30000441	Business Operations Manager	75,109	100,048	1.00	100,044	1.00	100,044	1.00	100,044
30000442	Business Operations Manager, Sr	93,288	130,291	1.00	121,452	1.00	126,420	1.00	126,420
30000440	Business Operations Supervisor	66,602	89,107	1.00	89,112	1.00	89,112	1.00	89,112
30000449	Business Systems Analyst, Sr	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000110	Carpenter	51,438	55,890	2.00	111,792	2.00	111,792	2.00	111,792
30000333	Development Services Technician II	50,690	64,667	1.00	64,668	1.00	64,668	1.00	64,668
30000489	EMS Program Manager	69,826	93,829	1.00	93,828	1.00	93,828	1.00	93,828
30000819	EMS Specialist	86,687	96,779	2.00	200,692	2.00	203,492	2.00	203,492
30000714	Facilities Maintenance Supervisor, Sr	60,341	80,475	1.00	80,472	1.00	80,472	1.00	80,472
30000071	Facilities Maintenance Technician	56,181	60,694	3.00	177,576	3.00	177,576	3.00	177,576
30000566	Financial Analyst, Assistant	45,074	69,451	1.00	69,456	1.00	69,456	1.00	69,456
30000806	Fire Battalion Chief	105,849	110,667	15.00	1,750,901	15.00	1,766,273	15.00	1,766,273
30000803	Fire Captain	85,220	96,237	32.00	3,268,524	31.00	3,220,209	31.00	3,220,209
30000817	Fire Captain, Staff	102,011	102,011	4.00	434,256	5.00	536,676	5.00	536,676
30000432	Fire Chief	115,398	165,381	1.00	171,048	1.00	171,048	1.00	171,048
30000823	Fire Chief, Deputy	96,510	128,363	5.00	663,780	5.00	663,780	5.00	663,780
30000825	Fire Division Chief	105,685	140,567	2.00	290,760	2.00	290,760	2.00	290,760
30000793	Fire Fighter	40,316	72,834	440.00	31,882,434	434.00	32,525,284	434.00	32,525,284
30000795	Fire Fighter Specialist	42,735	77,204	7.00	502,976	7.00	514,624	7.00	514,624
30000808	Fire Inspector	74,222	83,743	24.00	1,971,665	24.00	1,995,863	24.00	1,995,863
30000811	Fire Inspector, Sr	85,220	96,237	7.00	695,446	7.00	715,963	7.00	715,963
30000812	Fire Inspector/Specialist	78,675	88,767	10.00	891,504	10.00	894,045	10.00	894,045
30000815	Fire Investigator	78,675	88,767	7.00	661,248	7.00	661,248	7.00	661,248
30000336	Fire Land Use Review Technician	54,496	69,514	1.00	69,516	1.00	69,516	1.00	69,516
30000798	Fire Lieutenant	74,222	83,743	104.00	9,339,326	102.00	9,283,525	102.00	9,283,525
30000801	Fire Lieutenant, Staff	78,675	88,767	7.00	633,168	6.00	545,502	6.00	545,502
30000826	Fire Marshal	105,685	140,567	1.00	145,380	1.00	145,380	1.00	145,380
30001082	Fire Marshal, Assistant	87,335	116,158	2.00	240,264	2.00	240,264	2.00	240,264
30000800	Fire Training Officer	78,675	88,767	4.00	380,940	3.00	255,736	3.00	255,736
30000822	Harbor Pilot	74,222	83,743	10.00	882,016	10.00	893,841	10.00	893,841
30000400	Hazardous Materials Coordinator	73,674	98,758	1.00	102,144	1.00	102,144	1.00	102,144
30000451	Management Analyst	57,450	76,586	1.00	76,584	1.00	76,584	1.00	76,584
30000453	Management Analyst, Principal	75,109	100,048	1.00	87,588	1.00	91,176	1.00	91,176
30000452	Management Analyst, Sr	63,378	84,635	1.00	78,966	1.00	82,206	1.00	82,206
30000012	Office Support Specialist II	31,512	43,950	2.00	87,912	2.00	87,912	2.00	87,912
30000013	Office Support Specialist III	40,310	51,896	2.00	92,208	1.00	54,654	1.00	54,654
30000112	Painter	51,438	55,890	1.00	55,896	1.00	55,896	1.00	55,896
30000818	Public Education Officer, Assistant	85,220	96,237	1.00	85,224	1.00	85,224	1.00	85,224
30000497	Public Information Manager	69,826	93,829	1.00	93,828	1.00	93,828	1.00	93,828
30000077	Utility Worker II	43,826	47,112	2.00	87,648	1.00	43,824	1.00	43,824
30000131	Vehicle & Equipment Mechanic	51,979	56,472	7.00	390,816	7.00	393,434	7.00	393,434
30000707	Vehicle Maintenance Supervisor I	57,450	76,586	1.00	76,584	1.00	76,584	1.00	76,584
30000708	Vehicle Maintenance Supervisor II	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000519	Video Production Manager	57,450	76,586	1.00	76,584	1.00	76,584	1.00	76,584

**Portland Fire and Rescue**

**FTE Summary**

**Public Safety Service Area**

Class	Title	Salary Range		Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000518	Video Production Specialist	54,725	72,925	1.00	72,924	1.00	72,924	1.00	72,924
<b>TOTAL FULL-TIME POSITIONS</b>						737.00	58,535,182	724.00	58,931,400
30000333	Development Services Technician II	50,690	64,667	0.90	47,844	0.90	49,265	0.90	49,265
30000474	EAP Specialist	54,725	72,925	0.90	32,932	0.90	34,280	0.90	34,280
<b>TOTAL PART-TIME POSITIONS</b>						1.80	80,776	1.80	83,545
30000713	Facilities Maintenance Supervisor	54,725	72,925	1.00	70,348	0.67	48,077	0.67	48,077
30000793	Fire Fighter	40,316	72,834	14.17	758,356	4.00	273,168	4.00	273,168
<b>TOTAL LIMITED TERM POSITIONS</b>						15.17	828,704	4.67	321,245
<b>GRAND TOTAL</b>						753.97	59,444,662	730.47	59,336,190

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriations Level (CAL) requirements.

Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2012-13	103,431,402	0	103,431,402	739.47	FY 2012-13 Current Appropriation Level
<b>CAL Adjustments</b>	0	0	0	0.00	None
<b>Mayor's Proposed Budget Decisions</b>	(300,000)	0	(300,000)	(10.00)	Eliminate the Return to Work program
	(5,000)	0	(5,000)	0.00	Eliminate landline phone accounts
	(63,731)	0	(63,731)	(1.00)	Eliminate an OSSIII position
	(70,000)	0	(70,000)	0.00	Investigation OT/standby schedule
	(120,000)	0	(120,000)	0.00	Overtime reduction
	(68,968)	0	(68,968)	(1.00)	Eliminate a Utility Worker position
	(87,456)	0	(87,456)	(1.00)	Eliminate Administrative Specialist position
	0	(200,000)	(200,000)	0.00	Turnout/clothing replacement reduction
	0	(100,000)	(100,000)	0.00	Building deferred maintenance
	0	(20,000)	(20,000)	0.00	Dry dock reduction
	0	(55,000)	(55,000)	0.00	Defibrillator replacement reduction
	0	(26,700)	(26,700)	0.00	Trainee EMT certification reduction
	0	(50,000)	(50,000)	0.00	Tools/equipment reduction
	0	(120,000)	(120,000)	0.00	Overtime reduction - one-time
	0	(50,000)	(50,000)	0.00	Specialty team equipment reduction
	0	(101,478)	(101,478)	0.00	EM&S reduction one-time
	0	(18,029)	(18,029)	0.00	Non-represented merit freeze
	0	(150,000)	(150,000)	0.00	New apparatus outfitting reduction
	(337,289)	0	(337,289)	0.00	OMF interagency adjustments
	(194,666)	0	(194,666)	0.00	Call shift/OT reduction ongoing
	0	669,809	669,809	0.00	Station staffing - one-time
	0	408,812	408,812	4.00	Rescue unit (RRV) funding - one-time
<b>Approved Budget Additions and Reductions</b>	0	(71,724)	(71,724)	(0.50)	Eliminate .50 HazMat position
	0	(28,276)	(28,276)	0.00	Additional reduction to EM&S
<b>Adopted Budget Additions and Reductions</b>	0	71,724	71,724	0.50	Add back .50 HazMat position
	0	(71,724)	(71,724)	0.00	Alternate reduction to personnel services
	<b>(1,247,110)</b>	<b>87,414</b>	<b>(1,159,696)</b>	<b>(9.00)</b>	<b>Total FY 2012-13 Decision Packages</b>
			<b>102,271,706</b>	<b>730.47</b>	<b>Total Adopted Budget</b>