

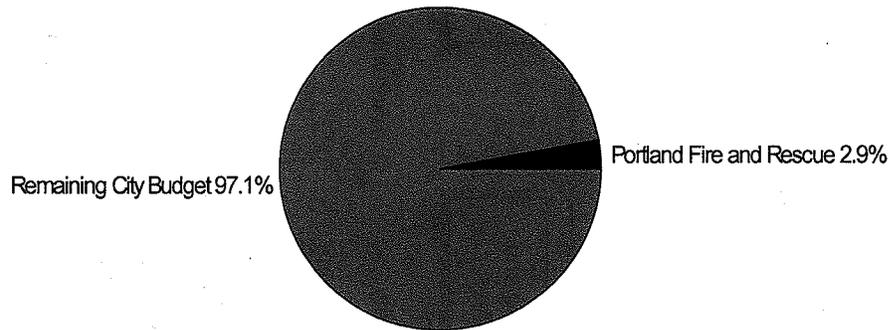
# Portland Fire and Rescue

Public Safety Service Area

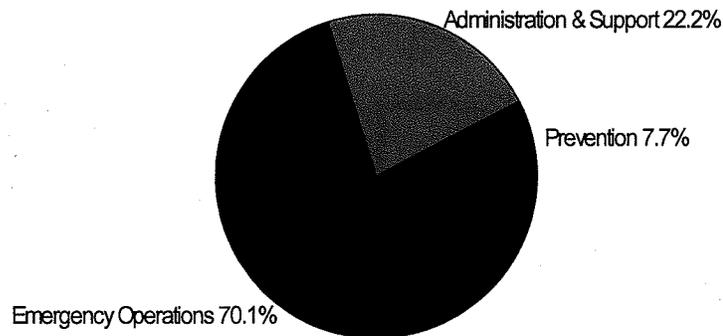
Randy Leonard, Commissioner-in-Charge

John Klum, Fire Chief

Percent of City Budget



Bureau Programs



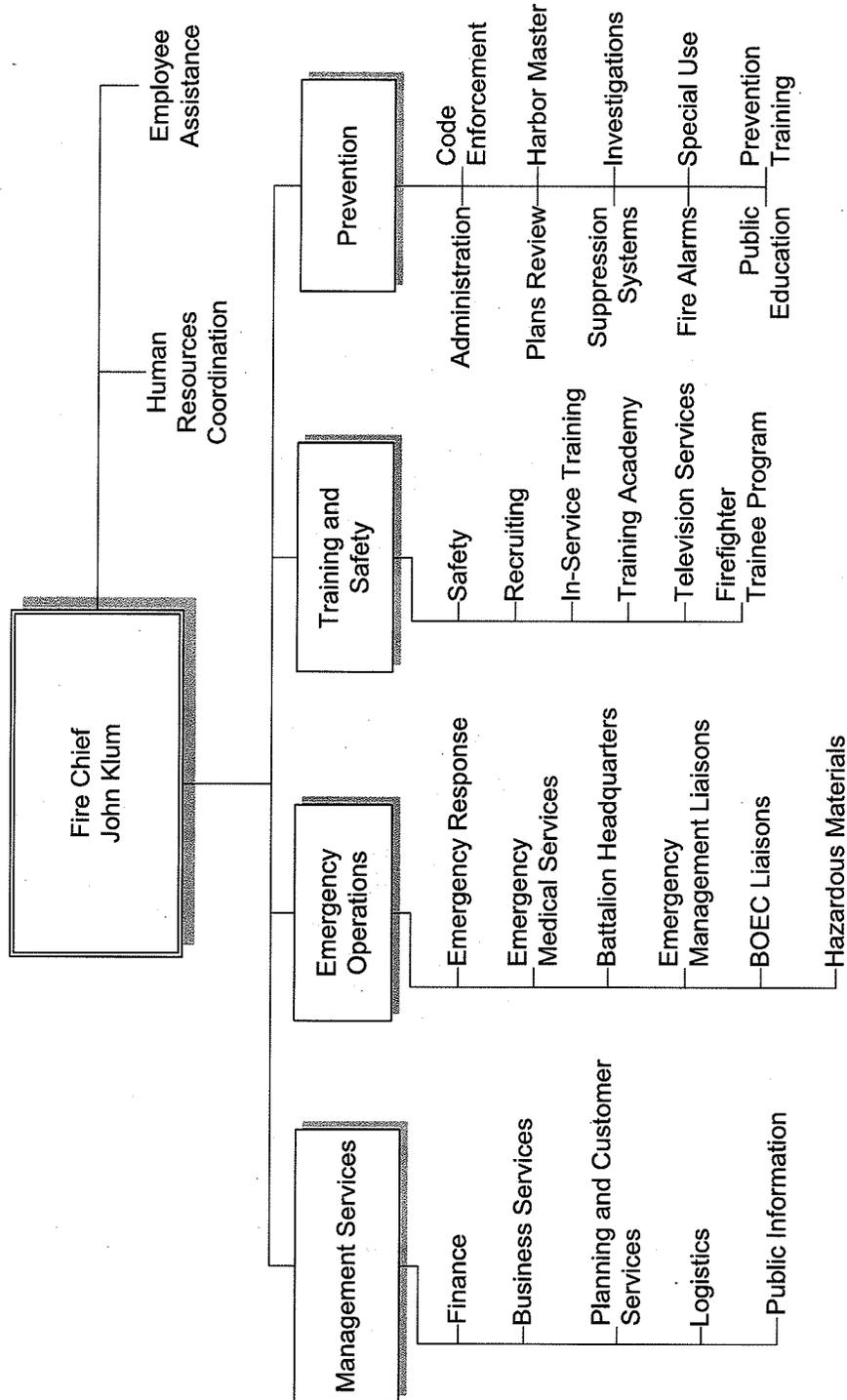
Bureau Overview

Requirements	Revised FY 2010-11	Adopted FY 2011-12	Change from Prior Year	Percent Change
Operating	101,235,878	99,788,981	(1,446,897)	(1.43)
Capital	1,998,126	2,724,000	725,874	36.33
<b>Total Requirements</b>	<b>103,234,004</b>	<b>102,512,981</b>	<b>(721,023)</b>	<b>(0.70)</b>
Authorized Positions	743.47	747.97	4.50	0.61

# Portland Fire and Rescue

Public Safety Service Area

## 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 Portland and the surrounding areas. It provides an extensive range of public safety services including fire prevention; public education; response to fire, medical, and other emergency incidents; and disaster mitigation. In FY 2010-11, PF&R has approximately 747 positions and a revised budget of \$96.2 million.

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 Materials (HazMat). Additional support is provided by a dive team, wildland interface units, and specialized support apparatus, including a mobile command center, a structural/trench collapse unit, air and rehab units, and foam apparatus. PF&R provides emergency services 24 hours a day, 365 days a year from 30 fire stations which are strategically located throughout the City to maximize resources and provide the quickest possible response times.

### Strategic Direction

#### Planning for Effective Operations

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

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

# Portland Fire and Rescue

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In November 2009, PF&R began to develop its Strategic Plan 2010-15. The Strategic Planning Steering Committee, comprised of bureau leadership, staff, stakeholders, and community members, oversaw the strategic planning process through 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 long-term goals developed considered the community's needs and priorities.

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

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

PF&R's strategic plan outlines the goals, objectives, performance measures, and strategies to be completed over the next five years. The plan's progress and effectiveness is carefully monitored and measured at all levels of the organization as it is implemented on a daily, weekly, monthly, and yearly basis. Each of PF&R's five functional areas operate under the guidelines of its respective annual divisional work plan, and the work plans directly support the Annual Business Plan and the Strategic Plan 2010-2015.

### Service Improvement Plan

Portland Fire & Rescue's service improvement plans for FY2011-12 focus on three of the goals identified in PF&R's FY 2010-15 Strategic Plan. They are the following:

- ◆ Create and enhance viable opportunities for collaboration with other agencies to improve service to the public.
- ◆ Continue to plan, coordinate, and communicate with City bureaus and partner agencies to enhance the City's response to Low Frequency/High Consequence events.
- ◆ Develop a coordinated leadership and management training program to meet the bureau's needs for current and future leaders.

### Significant Issues

#### Retirement Payouts

In FY 2005-06, PF&R entered a peak period of retirement because PF&R has an aging workforce. Currently, about 90 sworn employees are eligible for retirement. Those employees are at least 50 years old and have a minimum 25 years of service at PF&R. This trend is likely to last for approximately two more years.

PF&R is forecasting a retirement spike in FY 2011-12 as a result of the 27-payday look back in July 2011 and the relatively high average age and years of service for eligible employees. Fifty retirements are projected in FY 2011-12, which would result in payouts of approximately \$3 million. PF&R has \$1 million in the FY 2011-12 budget for retirement payouts, so if the projection holds, PF&R will need an additional \$2 million to cover the projected shortfall.

**Optimum Number of Rescues and Associated Staffing Requirements**

PF&R is being called on more frequently to provide medical services and faces increasing challenges as the state's largest Emergency Medical Service (EMS) provider. Approximately 70% of PF&R's calls for service are medical-related. Since FY 2005-06, the demand for emergency medical services in Multnomah County has steadily increased from 55,000 calls to 70,000 calls annually, while the number of structural fires annually has remained constant. This demand for medical service is expected to continue to rise with changing demographics, an aging population, and challenging economic conditions.

In 2006, a Service Delivery System Study was conducted by Tri-Data. The study recommended PF&R add four two-person rescues to handle an increase in emergency medical service calls to increase response reliability, and to balance workload in high call-volume stations. Tri-Data further stated that if rescue units averaged 3,000 calls or more each year, they would exceed the ability to meet response time goals. If this occurred, Tri-Data recommended consideration should be made toward adding resources to assist with the call volume.

PF&R staffed 12 rescues in FY 1986-87 (seven Advanced Life Support and five Basic Life Support units). That year, PF&R responded to 28,685 EMS calls at a time when the bureau had 35 engines, ten ladder trucks, and 12 rescues. To compare this to FY 2009-10 when PF&R responded to 45,556 EMS calls with 30 engines, nine ladder trucks and two rescues, this translates to a 37% increase in calls with 30% fewer apparatus. One of PF&R's two remaining rescues was eliminated in FY 2010-11 due to budget reductions and the other is currently funded with one-time appropriations.

The General Obligation (GO) bond measure passed in November of 2010 by Portland voters provides for the purchase of four quick response EMS vehicles (rescue units). PF&R will need to staff each quick response vehicle with one Paramedic and one EMT. PF&R currently operates at a minimum staffing level to provide adequate and consistent fire and rescue response coverage to all areas of our community. PF&R needs to secure additional funding in order to staff the four rescue units.

**Restoring 24/7 Fire Liaison Presence at BOEC**

PF&R currently staffs its Fire Liaison Office at the Bureau of Emergency Communications (BOEC) with a lieutenant from 7:00 AM to 7:00 PM, seven days a week. While on duty, the fire liaison manages all PF&R resources available for emergency response, provides technical assistance and expertise to all aspects of fire dispatch, and serves as PF&R's "eyes and ears" at dispatch. The fire liaison staffs an office on the operations floor at BOEC immediately adjacent to the fire dispatch pod.

One of the fire liaison's primary functions is to keep PF&R resources balanced throughout the City in order to provide optimum fire and EMS coverage. 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 potential calls in the larger area. The fire liaison has authority over the movement and status of PF&R units available for emergency dispatch.

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The Fire Liaison positions are critical to PF&R as it allows fire units to be placed out of service for training, exercises, maintenance, etc. while ensuring adequate emergency response coverage. Additionally, the fire liaison balances resources during major events and assists, when necessary, with triaging difficult or unusual calls. Ensuring resources are triaged and dispatched appropriately reduces response times, decreases danger to the public and crews, and minimizes wear and tear on apparatus.

Due to budget reductions in FY 2002-03, 24/7 fire liaison presence was reduced to 12 hours a day. As a result, PF&R's resource management capabilities, deployment efficiency, and responder safety have suffered. When the fire liaison is not present, BOEC dispatchers must manage operations without this resource and when significant events occur, such as a multiple alarm fire, PF&R must call back resources to fill this position. BOEC personnel do not have the training, background, or authority of a fire liaison, and dispatchers on the operations floor are left without technical expertise to answer difficult or unusual triage questions when the fire liaison is off duty.

In PF&R's Strategic Plan 2010-2015, Strategy 1.7, seek funding to establish 24/7 fire liaison presence, identifies improving PF&R's ability to ensure 9-1-1 calls are triaged correctly and resources are dispatched appropriately to meet public safety and operational needs. Obtaining funding and restoring the fire liaison to a 24/7 staffed position would ensure that the functions listed above are managed properly and efficiently on a 24-hour basis.

### Code Enforcement Inspections

The PF&R Code Enforcement program is responsible for identifying and mitigating fire hazards in commercial buildings and multi-family housing of three or more units. 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. The overall goal of the inspection program is to inspect 19,000 occupancies each year, although PF&R is unable to achieve this goal with current staffing.

In addition to routine fire inspections, code enforcement staff conducts a growing number of inspections (approximately 5,000) each year in response to special situations and citizen requests, including unlawful occupancy, dangerous buildings, illegal public assembly, chronic false alarms, and illegal burning.

In FY 2004-05 the Company Fire Inspection Program (CFIP) was implemented. The intent of CFIP was to reassign the most basic (approximately half) of the 19,000 annual code enforcement inspections historically performed by Prevention Division Fire Inspectors to firefighters in the stations. This division of responsibility for inspections has not achieved the level of success originally envisioned. The Prevention Division lost seven positions (one senior fire inspector and six fire inspectors) on the assumption that this would leave sufficient staffing to meet inspection goals. The CFIP requires two fire inspectors to manage day-to-day operations. Overall, the Prevention Division effectively experienced a loss of nine fire inspectors.

Since the staff reductions in FY 2004-05, PF&R has been unable to meet its inspection goals. A significant number of occupancies are not being inspected every two years and potential fire and life safety hazards are going unaddressed. PF&R has reviewed the code enforcement activities performed by the Prevention division and CFIP to identify areas of improvement to ensure these services are delivered as effectively and efficiently as possible to the citizens of Portland. This issue was also highlighted as a budget note in FY 2007-08.

PF&R needs four additional fire inspectors to enable the bureau to meet inspection goals; respond to special situations and citizen requests, including unlawful occupancy, dangerous buildings, illegal public assembly, chronic false alarms, and illegal burning; manage the CFIP effectively; and be pro-active in recovering inspections past due to resume a consistent rotation for fire and life safety.

Without additional funding for these positions, PF&R will not be able meet the bureau's goal to complete 19,000 inspections annually. Increased time between inspections of multi-family dwellings, businesses, and institutions will place the public who frequent these facilities at increased risk and susceptible to fire and life safety hazards.

### **Training Center**

The Portland Fire & Rescue Training Center is inadequate to meet PF&R's current and future training needs. As an all-hazards response organization PF&R must continuously provide training and preparation for low-frequency/high-consequence fire, EMS, and hazardous materials events while maintaining on-going training and recertification for routine events. In addition, the PF&R Training Center provides new-employee training for 48 to 64 new firefighters each year. The facility is also used by other City bureaus, regional partners, and community groups for training, meeting space, and drill purposes.

The Training Center is located at 4800 NE 122nd Avenue in the Parkrose neighborhood and houses the PF&R Training & Safety Division offices, the Firefighter Training Academy, Fire Station 2, and the drill ground with training props. Built in 1978 and sitting on 8.06 acres, the 19,774 square foot facility was first owned and occupied by the Parkrose Water District as an administrative office and vehicle maintenance center prior to the property's annexation into the City of Portland. The facility was purchased from the Portland Water Bureau in the early 1990s and remodeled into its current configuration.

The facility was not designed to support the amount of daily training activities necessary for a modern all-hazards emergency response organization. In addition, the existing administrative building is at maximum capacity and unable to provide space for the growing number of sworn and civilian staff supporting the Training & Safety Division's daily activities and needs. Without an adequate training facility PF&R will not be able to conduct the mandated training necessary to provide responders with the knowledge and skills to meet emergency demands in the service area.

PF&R recommends the funding of a study to determine current and future facility needs of the PF&R Training Center to ensure the ability to continue to meet our mission.

## Summary of Budget Decisions

**Budget Reductions** PF&R's FY 2011-12 Adopted Budget includes the following ongoing reductions totaling approximately \$461,000.

### **Reduce Office Supplies**

The bureau-wide office supply budget is reduced by 20% or \$23,000. PF&R currently uses a centralized and efficient ordering system, and this reduction will require closer monitoring and pre-planning at the beginning of the fiscal year to ensure remaining supplies will be adequate, and may increase staff time to complete projects.

### **PCC Recruit Credit**

PF&R's budget eliminates the \$8,220 allocated to purchase the credit hours from Portland Community College (PCC) for classes new employees have completed through the recruit training process. In FY 2011-12, the new recruit employees will be financially responsible for purchasing their credit hours from PCC if they want to receive the credit hours. PF&R had previously paid for the new employees to receive these credit hours to emphasize the importance of education and to support employees who are continuing their education and working towards a degree.

### **Firefighter Recruit Training**

This decision package reduces the firefighter recruit training budget by \$20,000 and eliminates the use of an outside vendor to perform applicant testing. PF&R will revamp its process to perform the applicant testing-in house. PF&R's current hiring schedule includes firefighter testing in August 2011 to ensure a new hiring list is available in January 2012. PF&R is facing a large number of retirements in FY 2011-12, and a list of viable candidates is critical to maintain the projected hiring schedule.

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

This decision package reduces the number of landlines in situations where cell phones are adequate, and the reduction is expected to generate cost savings of approximately \$5,000.

### **Travel Reduction**

PF&R's travel budget includes a 50% or \$40,000 reduction. Travel has been reduced in the last few budget cycles, and this latest funding decrease will further hamper employee development and interaction with outside peers

### **New Hire EMT**

PF&R's budget eliminates the \$60,000 of salary costs associated with new hires attending PCC EMT certification classes. Because all new hires are required to have an EMT certification, in the past PF&R has paid for the classes and the new hire salaries while attending the classes. In FY 2011-12, PF&R will only pay for the classes.

**Eliminate 75% EOPS line officer email accounts**

This decision package eliminates 75% of Emergency Operations (EOPS) line officer email accounts and will generate savings of approximately \$5,000. Currently, email is the most common means of communicating within the City and is used at every level of City and bureau operations. PF&R has already eliminated email accounts for all members assigned to stations except company officers.

**Grant Match**

The annual \$100,000 allocation for federal grant match is eliminated, and will hamper PF&R's ability to leverage and obtain alternative funding sources. In the past five years, PF&R successfully leveraged its grant match budget to secure approximately \$2 million in federal grants for fitness equipment, Self-Contained Breathing Apparatus (SCBA) replacement, and fire prevention outreach.

**Fitness Equipment Maintenance & Repairs**

The \$20,000 allocated for firefighter fitness equipment maintenance and repairs is eliminated. PF&R's fitness equipment at fire stations was purchased with federal grants. However, the grants did not provide funding for ongoing maintenance and repairs, and without available resources no repairs can be done.

**EMS Capital (defibrillators)**

This reduction eliminates the annual capital resources of \$55,000 allocated to purchase LifePak defibrillators according to the replacement schedule. Cardiac defibrillators are used to treat patients suffering from life-threatening cardiac dysrhythmias (inappropriate heart functions). PF&R purchases two to four defibrillators per year to rotate and update its inventory of 49 defibrillators. PF&R currently uses the Physio Control Corporation's LifePak-12 defibrillator. Physio Control no longer supports the LifePak-12 product line and replacement parts and service are increasingly more difficult to procure. To maintain compliance with the Multnomah County EMS requirement to move to the LifePak-15 product line, and to ensure critical life-saving equipment is up to date and working properly, PF&R must fund the defibrillator replacement schedule. Without these resources PF&R will not be able to keep a full fleet of LP12s operational due to lack of support from manufacturer, and there will be decreased interoperability and interface capabilities with EMS partner agencies (Gresham Fire & Rescue, AMR) using LP15 on critical EMS incidents.

**Dive Team Materials & Services**

The materials and services allocation of \$30,200 for the dive team is eliminated. This reduction will limit PF&R's ability to replace aging and worn SCUBA tanks, regulators, dry suits, and supporting equipment. PF&R staffs and equips the only 24/7 dive-rescue team in the region. PF&R divers work in adverse conditions in the Columbia and Willamette Rivers, as well as other bodies of water in our response area, to perform rescue operations for citizens who have a water-side emergency. PF&R dive team must respond, set up the scene, and begin the rescue operations within 60 minutes to ensure a positive outcome for the victim.

# Portland Fire and Rescue

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### SCBA Cylinders

PF&R's budget includes a reduction of \$100,000 to purchase SCBA cylinders. PF&R replaced all its 30-minute SCBA cylinders with 45-minute SCBA cylinders to provide additional time to fight a fire or to safely exit a burning structure. New NFPA regulations require a daily SCBA test to ensure that the SCBA is operational at the beginning of the shift. Each test requires the use of air which requires refilling each cylinder once a week to keep the cylinders operational. Because SCBA cylinders are only refilled at a few locations, stations need to have reserve cylinders to replace the depleted cylinder and keep the SCBA in service.

The SCBA cylinder replacement has been primarily funded with federal grants and is nearly 80% complete. However the federal grants are diminishing, and PF&R will need to identify funding to replace the remaining 20%, or 250, SCBA cylinders

### OMF Interagency Agreement Reductions

The packages reflect a net decrease of \$39,043 in interagency costs resulting from Office of Management and Finance decision packages. An adjustment to the bureau's ongoing General Fund discretionary target was made to balance the decreased costs.

### Ongoing Budget Enhancement

#### New Labor Agreement Costs

PF&R received an additional \$320,000 ongoing for costs associated with the new labor agreement with the Portland Fire Fighters Association.

### One-Time Budget Enhancements

#### OMF Interagency Agreement Additions

As a result of add packages submitted by OMF internal service operations, PF&R has increased funding by \$44,109 for interagencies due to the add packages approved for FPD, Procurement, and Facilities Management.

The FY 2011-12 Mayor's Proposed Budget includes one-time funding of approximately \$1.22 million to support activities currently funded with one-time resources. They include the following:

#### Station Operation Funding

The one-time resources provide funding to continue operating one of the fire stations that is currently operating with one-time resources received during the FY 2010-11 budget process. These one-time resources will prevent closure of a fire station in FY 2011-12.

#### Rescue 11

The balance of the one-time resources support the continued operation of the Advanced Life Support rescue response unit located at Station 11. Without these resources, the station would have reverted back to an engine-only station. EMS runs are more effectively handled by a rescue than an engine; Station 11 is considered a high volume station and consistently responds to over 3,000 calls every year.

PF&R's Adopted Budget for FY 2011-12 also provides one-time funding for the following packages that were submitted by PF&R's Commissioner-in-Charge for consideration during the budget deliberations. Funding for these activities were not included in the FY 2010-11 Adopted Budget, although the two support positions were funded through a re-allocation of resources in FY 2010-11, whereas the rescue unit has not been in service.

### **Rescue 19**

One-time resources are included to partially fund a rescue at Station 19. Because of limited budget resources in FY 2010-11, PF&R didn't receive funding for this rescue and it went out of service July 1, 2010. PF&R will be developing a plan for the deployment of this rescue.

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

One-time resources are available to maintain an OSS III position originally approved by Council in November 2007 to support PF&R's increased workload as a result of the implementation and ongoing activities of the City's Human Capital Management module of the SAP computer system. The position was reauthorized in the following four fiscal years with General Fund one-time discretionary resources or PF&R internal budget realignment. This position is critical to ensure PF&R has adequate staff to process time entry and payroll for the bureau's 750 employees.

### **Senior Administrative Support Specialist**

One-time resources were allocated to maintain the limited-term Senior Administrative Support position which was originally established in the FY 2009-10 Adopted Budget to support PF&R's community outreach efforts. Through budget realignment, Council authorized the extension of this limited-term position in FY 2010-11 to ensure public safety, recruitment, and outreach information is made available to the public via social media as well as more traditional methods.

## **Budget Notes**

### **Staffing Study**

The Office of Management & Finance, working with Portland Fire and Rescue (PF&R), shall hire an independent expert consultant to prepare a report for Council consideration comparing PF&R staffing and deployment levels to like metropolitan fire and rescue departments. Particularly, the report shall address efficient and innovative methods of recognized service delivery.

The report shall also provide data to assist Council in determining whether the new response vehicles being purchased with funds from the 2010 Fire Bond shall be staffed utilizing existing or new personnel. The report shall be prepared and presented to Council within six months of the budget adoption in a Council Work Session.

## **Capital Budget**

### **Capital Planning & Budgeting**

**Program and Project Description** PF&R has one ongoing capital project - apparatus replacement - for FY 2011-12. In November 2010, the citizens of Portland approved a GO Bond in the amount of \$72.4 million, of which \$19.8 million is dedicated for fire apparatus replacement. As stated in the ballot measure, the bond proceeds will fund the replacement of fire apparatus in the next five years.

**Asset Management and Replacement Plans** The FY 2011-12 apparatus replacement project is part of PF&R'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 & Projects**

Maintaining a high quality fleet of emergency response apparatus is essential for PF&R to provide its core services of protecting life, property and the environment. Through the GO Bond resource and this capital project, PF&R is able to replace 25 front-line emergency response apparatus in accordance with its replacement plan and purchase four rapid response emergency medical vehicles over the next five years.

**Funding Sources** The apparatus replacement project is funded by the GO Bonds for the next five years and the General Fund ongoing discretionary resource thereafter.

**Net Operating and Maintenance Costs or Savings** Fire apparatus maintenance is included in PF&R's operating budget. Timely apparatus replacement should reduce maintenance costs to some extent.

## 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 provides overall direction and management of PF&R. The Chief ensures that PF&R complies with Federal, State, and local regulations in the areas of fire suppression, emergency medical services, fire prevention, investigation, and disaster mitigation. Additional specific functions include human resources and employee assistance. The Management Services division provides the administrative staff and resources to support PF&R services. The Training and Safety Division ensures that all firefighters have the knowledge, skills, and physical abilities to perform their jobs safely and effectively. These activities include 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.

Within the Chief's Office, human resources activities include 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. The employee assistance function 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.

Programs within the Management Services division include Logistics, Business Operations, and Retirement Payouts. The Logistics Program provides PF&R's emergency and other operations with the needed support to meet the bureau's mission. This program 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 provides resources to support PF&R's business needs. This program is responsible for ensuring compliance with all of the City's financial, budgetary, payroll, and procurement policies, procedures, and guidelines. These duties are critical to maintaining PF&R's financial integrity in addition to supporting the operational needs of PF&R. Services provided include procurement, accounts payable/receivables, budget development, developing accounting and budgetary policies and procedures, expenditure and revenue monitoring, preparing financial projections, and bureau financial and capital plans. The Retirement Payout program represents the City's contractual obligation to Portland Fire Fighters Association (PFFA) members upon retirement.

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 needed 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")

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responds to greater alarms and other incidents of an unusual nature and assumes the position of Incident Safety Officer. These 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 & Loss Control 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 PF&R'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

Chief's Office: PF&R has mostly carried out 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.

Management Services: In FY 2009-10, Logistics completed 2,913 apparatus repairs and 1,455 building repairs. Each month, Logistics fills approximately 50 station supply requests and purchases, issues, cleans, and repairs all uniform items for all sworn personnel. Logistics and Business Operations staff updated PF&R's apparatus replacement plan for the development of the Public Safety GO Bond ballot measure in November 2010. Business Operations continued the transition to SAP and resolved a large volume of time keeping and payroll issues. Business Operations also successfully developed PF&R's FY 2010-11 Requested Budget and managed the Bureau's FY 2009-10 spending within the resources allocated. The Public Information Team's website received 798,115 external views, and the Fire Blog, launched in October 2009, received 210,381 views. In FY 2009-10, PF&R met its financial obligations to pay benefits to retirees as outlined in the PFFA contract in a timely and accurate manner.

Training & Safety: To achieve its goal of ensuring that all firefighters have the knowledge, skills, and physical abilities to perform their jobs safely and effectively, PF&R sworn personnel completed approximately 69,000 combined hours of training in FY 2009-10. Recruits received a combined 4,766 hours of training in FY 2009-10. PF&R's incidents of workers who were away from work in 2010 that were OSHA recordable days due to injury were 36 and the total number of days away from work were 1275, which represent a 24% decrease from 2009.

### Changes to Services and Activities

There were no significant changes in the Chief's Office.

Within the Management Services division, the reduction identified in the Logistics program affects the budget for the continued replacement of the 30-minute self-contained breathing apparatus (SCBA) cylinders with 45-minute SCBA cylinders. The one-time funding for an extension of the OSS III ensures PF&R can meet payroll needs and employees are paid correctly and on-time. In addition, the one-time funding for an extension of the Senior Administrative Specialist position

enables PF&R to continue providing safety, recruitment, and outreach information to its internal and external customers through social media and traditional communications methods. In regards to retirement payouts, PF&R will need additional resources during FY 2011-12 to accommodate a projected higher than normal volume of retirees.

The reductions included in the Adopted Budget impacts the way Training & Safety currently does business. The new recruit hiring process will eliminate the use of an outside vendor to perform applicant testing, and PF&R will perform testing in house. Also, PF&R will no longer fund the salary costs associated with EMT certification for the new hires.

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FTE & Financials	Actual FY 2008-09	Actual FY 2009-10	Revised FY 2010-11	Proposed FY 2011-12	Adopted FY 2011-12
FTE		73.65	80.57	81.07	81.07
<b>Expenditures</b>					
Chief's Office		631,542	422,598	517,431	517,431
Management Services		16,509,348	16,719,007	16,502,780	16,502,780
Training and Safety		3,332,223	3,296,279	4,743,319	4,743,319
<b>Total Expenditures</b>		<b>20,473,114</b>	<b>20,437,884</b>	<b>21,763,530</b>	<b>21,763,530</b>

Historical program information for FY 2008-09 is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2008-09	Actual FY 2009-10	Yr End Est. FY 2010-11	Base FY 2011-12	Target FY 2011-12
<b>Effective</b>					
Percent of residents rating service good or very good	92%	87%	90%	90%	90%
Percent of strategies completed in Strategic Plan out of number targeted for fiscal year	85%	88%	80%	80%	80%
Percent of recruits successfully completing training curriculum and station-based training after leaving Stn 2	100%	100%	100%	100%	100%
<b>Efficiency</b>					
Average age of frontline engines	6.40	7.50	8.30	6.70	6.70
Average age of frontline trucks	11.60	12.60	11.30	10.30	10.30
Average miles on frontline engines	60,558	72,109	77,200	71,600	71,600
Average miles on frontline trucks	74,454	80,682	74,100	68,000	68,000
<b>Workload</b>					
Number of frontline emergency vehicles	80	80	81	80	81

## Emergency Operations

### Description

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

PF&R responded to more than 65,912 emergency incidents in FY 2009-10 and is the largest EMS first responder in the State.

All firefighters assigned to emergency response are certified as Emergency Medical Technician-Basics (EMT-B), 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 65,912 emergency incidents in FY 2009-10.

Key firefighting results include:

- ◆ In the City Auditor's 2009-10 Service Efforts and Accomplishments Report, 87% of residents surveyed rated overall fire and emergency services positively.
- ◆ PF&R responded to 1,858 fire incidents in FY 2009-10.
- ◆ On-duty emergency staff responded to an average of 390 incidents each in FY 2009-10.
- ◆ Property loss as a percent of value has remained under 1% (0.49% in FY 2009-10) for the past five years.

Key EMS results include:

- ◆ PF&R provides first responder EMS and collaborates with the Multnomah County Medical Director to report EMS performance data. Of the 65,912 emergency incidents that PF&R responded to in FY 2009-10, about 70% of these were medical aid and rescue calls.
- ◆ The number of medical aid/rescue incidents that PF&R responded to per 1,000 residents has increased 8% over the last five years. In FY 2009-10, PF&R responded to 78.3 medical incidents per 1,000 residents, versus 72.4 five years ago.
- ◆ PF&R responded to 5,500 chest pain calls in FY 2009-10 and of these, 576 patients were determined to be in cardiac arrest. They were treated by paramedics and at the time of transfer to the hospital, 30% had a return of spontaneous circulation.

# Portland Fire and Rescue

## Public Safety Service Area

### Changes to Services and Activities

One-time funding is included for rescue units at Station 11 and 19. Rescue 11 has remained in operation during the FY 2010-11, whereas Rescue 19 went out of service July 1, 2010 due to limited budget resources. The resources will allow Rescue 11 to continue operations, and Rescue 19 to be put back into service. A specific plan will be developed for deployment of this rescue.

FTE & Financials	Actual FY 2008-09	Actual FY 2009-10	Revised FY 2010-11	Proposed FY 2011-12	Adopted FY 2011-12
FTE		613.50	597.00	601.00	601.00
<b>Expenditures</b>					
Emergency Operations		63,820,256	68,472,873	68,797,235	68,820,235
<b>Total Expenditures</b>		<b>63,820,256</b>	<b>68,472,873</b>	<b>68,797,235</b>	<b>68,820,235</b>

Historical program information for FY 2008-09 is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2008-09	Actual FY 2009-10	Yr End Est. FY 2010-11	Base FY 2011-12	Target FY 2011-12
<b>Effective</b>					
Lives lost per 100,000 residents	1.20	0.86	0.93	0.92	0.92
Property loss as a percent of value of property	0.73%	0.49%	0.66%	0.66%	0.66%
Percent of structural fires where flamespread was confined to room of origin	85%	83%	83%	83%	83%
<b>Efficiency</b>					
Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes)	7.28	7.17	7.17	7.27	7.17
Incidents per average on-duty emergency staff	398	390	407	424	414
Response time (turnout & travel) at 90th percentile-EMS	7.20	7.07	7.07	7.17	7.07
Response time (turnout & travel) at 90th percentile-Fire	6.98	7.00	7.00	7.10	7.00
With patient time at 90th percentile (interval between dispatch and with patient in minutes)	9.42	9.33	9.33	9.43	9.33
Response reliability (overall-GO dates excluded)	92%	92%	92%	92%	92%
<b>Workload</b>					
Total number of incidents	67,238	65,912	68,000	70,000	70,000
Average on-duty emergency staffing	169	169	167	165	169
Number of fire incidents	2,016	1,858	2,000	2,000	2,000
Number of medical incidents	45,670	45,552	46,800	47,500	47,500
Number of other incidents	19,552	18,502	20,000	20,500	20,500
Total fires per 1,000 residents	3.50	3.16	3.40	3.40	3.40
Medical incidents per 1,000 residents	79.30	78.25	79.52	80.71	80.71
Total number of requests for service in the city of Portland, regardless of the fire agency responding	69,893	68,453	71,700	71,500	71,500

## 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.

The Public Education 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.

The Historic Belmont Firehouse houses exhibits and vintage props that uses PF&R's history to emphasize important life and safety messages. Visitors experience life in a firehouse, past and present, while learning how to keep themselves and their families safe.

The Plan Review 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.

The Permits and Public Assembly 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.

The Code Enforcement 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.

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.

# Portland Fire and Rescue

## Public Safety Service Area

The Fire Arson and Investigation 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:

- ◆ Ensure a safe and peaceful community.
- ◆ Protect and enhance the natural and built environment.

The Prevention division also supports PF&R's strategic themes: Improving operational effectiveness and fire safety excellence.

### Performance

In FY 2009-10 Public Education staff received 50 referrals regarding children exhibiting firesetting behavior and worked closely with those families in a variety of ways, including evaluation, counseling and referrals to mental health providers. Additionally, the Historic Belmont Firehouse Safety Learning Center and Museum had 6,773 visitors that year.

A mass media outreach was conducted in FY 2009-10 to educate people on new Fire Code requirements affecting smoke alarms. The Public Education staff participated with station firefighters in an effort funded through a regional grant, to install smoke alarms in high risk homes. Staff logged 1,300 hours working on the project; and documented 4,245 smoke alarms installed in 1,318 homes.

The Prevention division reviewed 2,750 land use and construction plans for compliance with fire and life safety codes. It also processed and issued 3,539 permits for fire alarm and sprinkler system installations, special events, and other high risk activities.

In FY 2009-10, the Code Enforcement section completed 21,842 code enforcement inspections and re-inspections. In the course of their inspections, inspectors found 15,774 new code violations and abated 16,493 violations.

The Investigations unit investigated 951 fires, including 84 arson-related fires, and made 59 arrests during FY 2009-10.

### Changes to Services and Activities

No significant changes.

FTE & Financials	Actual FY 2008-09	Actual FY 2009-10	Revised FY 2010-11	Proposed FY 2011-12	Adopted FY 2011-12
FTE		63.00	65.90	65.90	65.90
Expenditures					
Prevention		6,755,945	7,030,247	7,532,216	7,532,216
<b>Total Expenditures</b>		<b>6,755,945</b>	<b>7,030,247</b>	<b>7,532,216</b>	<b>7,532,216</b>

Historical program information for FY 2008-09 is not available due to the level at which budget figures were converted to the new EBS cost structure.

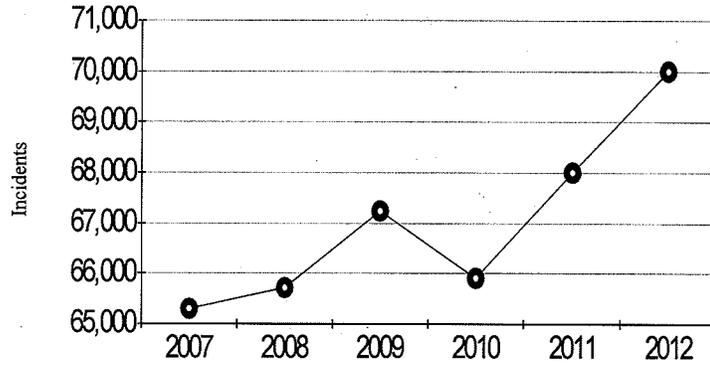
**Portland Fire and Rescue**  
Public Safety Service Area

Performance	Actual FY 2008-09	Actual FY 2009-10	Yr End Est. FY 2010-11	Base FY 2011-12	Target FY 2011-12
<b>Effective</b>					
Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	7.54	6.32	5.65	5.57	5.57
Total arson incidents per 10,000 population	6	5	5	5	5
<b>Efficiency</b>					
Percent of inspectable occupancies inspected within 27 months	77%	83%	83%	83%	83%
Percent of violations abated within 90 days of detection	58%	60%	60%	60%	60%
<b>Workload</b>					
Number of inspectable occupancies	38,576	38,898	38,960	39,500	39,500
Number of structural fires in inspectable occupancies	291	246	220	220	220
Number of structural fires in non-inspectable occupancies	408	429	420	420	420
Total number of structural fires	699	675	670	670	670
Structural fires per 1,000 residents	1.21	1.16	1.14	1.14	1.14
Code enforcement inspections	15,241	15,632	15,700	15,700	15,700
Code enforcement re-inspections	5,938	6,210	6,000	6,300	6,300
Total code violations found	16,899	15,774	16,400	16,400	16,400
Average violations per inspection	1.10	1.01	1.04	1.04	1.04

## Performance Measures

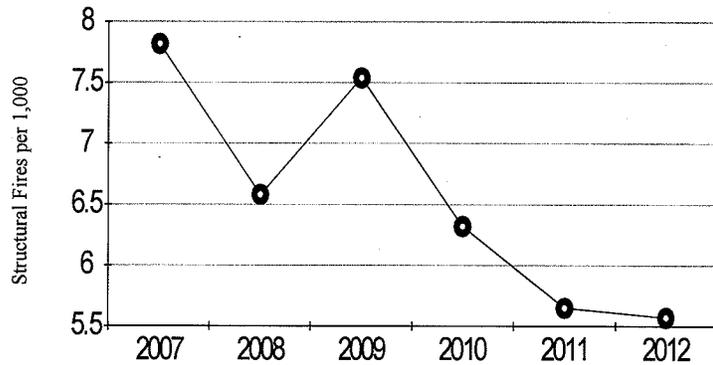
### Total number of incidents

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



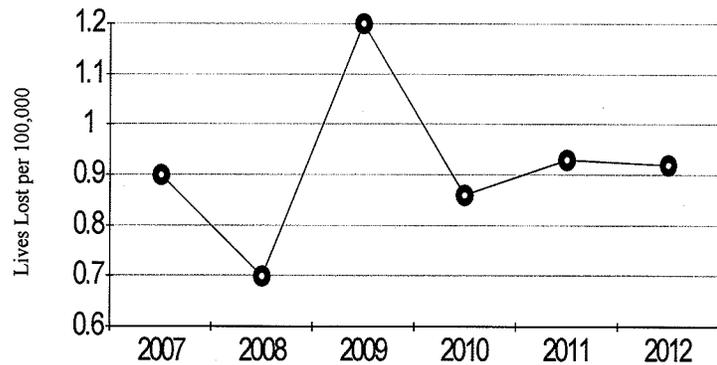
### Structural fires/1,000 inspectable occupancies

Structural fires per 1,000 inspectable occupancies declined by 7% between FY 2005-06 and FY 2009-10.



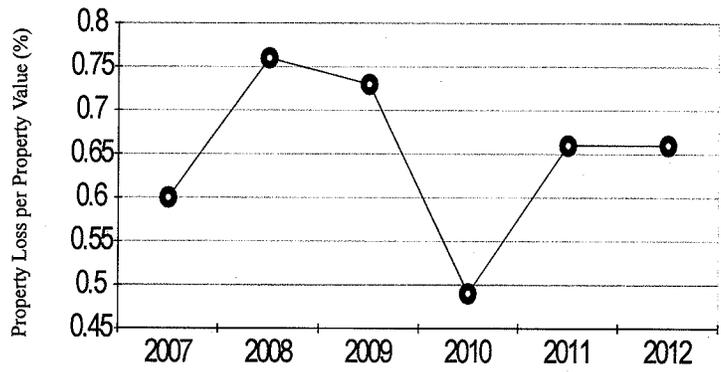
### Lives lost per 100,000 residents

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



**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.



# Portland Fire and Rescue

## Summary of Bureau Budget

### Public Safety Service Area

	Actual FY 2008-09	Actual FY 2009-10	Revised FY 2010-11	Proposed FY 2011-12	Adopted FY 2011-12
<b>Resources</b>					
<b>External Revenues</b>					
Licenses & Permits	1,807,308	1,298,377	1,290,000	1,290,000	1,290,000
Charges for Services	1,700,140	1,541,125	1,200,000	1,200,000	1,200,000
Intergovernmental	446,632	1,500,562	1,062,107	596,222	596,222
Bond & Note	0	0	7,293,000	0	0
Miscellaneous	77,295	602,834	301,000	276,200	276,200
<b>Total External Revenues</b>	<b>4,031,375</b>	<b>4,942,898</b>	<b>11,146,107</b>	<b>3,362,422</b>	<b>3,362,422</b>
<b>Internal Revenues</b>					
General Fund Discretionary	80,496,654	84,317,127	90,035,371	88,995,796	88,995,796
General Fund Overhead	196,985	201,991	182,657	175,141	175,141
Fund Transfers - Revenue	37,319	0	0	0	0
Interagency Revenue	1,430,167	1,349,022	1,869,869	2,835,622	2,858,622
<b>Total Internal Revenues</b>	<b>82,161,125</b>	<b>85,868,140</b>	<b>92,087,897</b>	<b>92,006,559</b>	<b>92,029,559</b>
Beginning Fund Balance	0	(333,517)	0	7,293,000	7,121,000
<b>Total Resources</b>	<b>\$86,192,500</b>	<b>\$90,477,521</b>	<b>\$103,234,004</b>	<b>\$102,661,981</b>	<b>\$102,512,981</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personal Services	76,705,761	76,419,071	81,074,246	84,145,529	84,145,529
External Materials and Services	4,409,170	6,011,902	6,383,473	5,365,442	5,388,442
Internal Materials and Services	5,085,684	4,921,140	5,529,629	5,830,933	5,830,933
Capital Outlay	288,083	3,579,774	2,953,656	2,751,077	2,751,077
<b>Total Bureau Expenditures</b>	<b>86,488,698</b>	<b>90,931,886</b>	<b>95,941,004</b>	<b>98,092,981</b>	<b>98,115,981</b>
<b>Fund Expenditures</b>					
Debt Service	0	0	0	0	0
Contingency	0	0	7,293,000	4,569,000	4,397,000
Fund Transfers - Expense	37,319	0	0	0	0
<b>Total Fund Expenditures</b>	<b>37,319</b>	<b>0</b>	<b>7,293,000</b>	<b>4,569,000</b>	<b>4,397,000</b>
Ending Fund Balance	(333,517)	(454,365)	0	0	0
<b>Total Requirements</b>	<b>\$86,192,500</b>	<b>\$90,477,521</b>	<b>\$103,234,004</b>	<b>\$102,661,981</b>	<b>\$102,512,981</b>
<b>Programs</b>					
Accounting		(16,327)	0	0	0
Administration & Support		20,373,780	20,437,884	21,763,530	21,763,530
City Recorder		(58)	0	0	0
Commissioner's Office		239	0	0	0
Customer Relations		(902)	0	0	0
Debt Management		10	0	0	0
Emergency Operations		63,820,256	68,472,873	68,797,235	68,820,235
Policy, Research & Innovation		(1,057)	0	0	0
Prevention		6,755,945	7,030,247	7,532,216	7,532,216
<b>Total Programs</b>		<b>\$90,931,886</b>	<b>\$95,941,004</b>	<b>\$98,092,981</b>	<b>\$98,115,981</b>

Historical program information for FY 2008-09 is not available due to the level at which budget figures were converted to the new EBS cost structure.

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
<b>Acquisitions</b>								
Apparatus Replacement	0	0	2,724,000	3,897,000	3,831,000	8,804,000	544,000	19,800,000
<b>Total Acquisitions</b>	<b>0</b>	<b>0</b>	<b>2,724,000</b>	<b>3,897,000</b>	<b>3,831,000</b>	<b>8,804,000</b>	<b>544,000</b>	<b>19,800,000</b>
<b>Total Requirements</b>	<b>0</b>	<b>0</b>	<b>2,724,000</b>	<b>3,897,000</b>	<b>3,831,000</b>	<b>8,804,000</b>	<b>544,000</b>	<b>19,800,000</b>

# Portland Fire and Rescue

## Public Safety Service Area

## FTE Summary

Class	Title	Salary Range		Revised FY 2010-11		Proposed FY 2011-12		Adopted FY 2011-12	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	37,606	52,499	1.00	52,500	1.00	52,500	1.00	52,500
30000064	Accountant III	54,142	66,102	1.00	63,876	1.00	65,550	1.00	65,550
30000061	Accounting Technician	31,138	43,430	2.00	86,856	2.00	86,856	2.00	86,856
30000434	Administrative Assistant	44,533	68,619	5.00	332,237	5.00	337,269	5.00	337,269
30000433	Administrative Specialist, Sr	41,475	63,856	3.00	191,556	3.00	191,556	3.00	191,556
30000436	Administrative Supervisor I	54,080	72,051	1.00	72,048	1.00	72,048	1.00	72,048
30000441	Business Operations Manager	74,214	98,862	1.00	98,868	1.00	98,868	1.00	98,868
30000442	Business Operations Manager, Sr	92,186	128,752	1.00	138,900	1.00	138,900	1.00	138,900
30000440	Business Operations Supervisor	65,811	88,046	1.00	88,044	1.00	88,044	1.00	88,044
30000449	Business Systems Analyst, Sr	62,629	83,637	1.00	83,640	1.00	83,640	1.00	83,640
30000110	Carpenter	50,835	55,224	2.00	110,448	2.00	110,448	2.00	110,448
30000493	Community Outreach & Informtn Rep, Sr	59,634	79,518	1.00	76,428	1.00	78,836	1.00	78,836
30000333	Development Services Technician II	50,086	63,898	1.00	63,900	1.00	63,900	1.00	63,900
30000489	EMS Program Manager	68,994	92,726	1.00	92,724	1.00	92,724	1.00	92,724
30000819	EMS Specialist	85,658	95,622	2.00	181,594	2.00	198,300	2.00	198,300
30000714	Facilities Maintenance Supervisor, Sr	59,634	79,518	1.00	79,524	1.00	79,524	1.00	79,524
30000071	Facilities Maintenance Technician	55,515	59,966	3.00	179,892	3.00	179,892	3.00	179,892
30000566	Financial Analyst, Assistant	44,533	68,619	1.00	68,616	1.00	68,616	1.00	68,616
30000806	Fire Battalion Chief	104,594	109,355	13.00	1,412,100	13.00	1,502,736	13.00	1,502,736
30000807	Fire Battalion Chief, Staff	110,868	115,914	2.00	231,840	2.00	246,744	2.00	246,744
30000803	Fire Captain	84,209	95,096	32.00	2,988,720	32.00	3,221,016	32.00	3,221,016
30000817	Fire Captain, Staff	100,797	100,797	4.00	403,200	4.00	429,072	4.00	429,072
30000432	Fire Chief	114,026	163,426	1.00	163,428	1.00	169,020	1.00	169,020
30000823	Fire Chief, Deputy	95,365	126,840	5.00	634,200	5.00	655,920	5.00	655,920
30000825	Fire Division Chief	104,432	138,900	2.00	277,800	2.00	287,304	2.00	287,304
30000793	Fire Fighter	39,838	71,971	440.00	29,266,019	444.00	32,695,725	444.00	32,695,725
30000795	Fire Fighter Specialist	42,233	76,287	7.00	525,885	7.00	570,633	7.00	570,633
30000808	Fire Inspector	73,342	82,750	23.00	1,777,180	23.00	1,908,759	23.00	1,908,759
30000811	Fire Inspector, Sr	84,209	95,096	7.00	643,908	7.00	685,272	7.00	685,272
30000812	Fire Inspector/Specialist	77,747	87,713	10.00	852,078	10.00	898,080	10.00	898,080
30000815	Fire Investigator	77,747	87,713	7.00	608,616	7.00	650,173	7.00	650,173
30000336	Fire Land Use Review Technician	53,851	68,682	1.00	68,688	1.00	68,688	1.00	68,688
30000798	Fire Lieutenant	73,342	82,750	104.00	8,406,838	104.00	9,281,467	104.00	9,281,467
30000801	Fire Lieutenant, Staff	77,747	87,713	7.00	594,036	7.00	623,052	7.00	623,052
30000826	Fire Marshal	104,432	138,900	1.00	138,900	1.00	143,652	1.00	143,652
30001082	Fire Marshal, Assistant	86,299	114,781	2.00	229,560	2.00	237,408	2.00	237,408
30000800	Fire Training Officer	77,747	87,713	4.00	330,192	4.00	354,786	4.00	354,786
30000822	Harbor Pilot	73,342	82,750	10.00	802,260	10.00	878,268	10.00	878,268
30000400	Hazardous Materials Coordinator	72,800	97,594	1.00	97,596	1.00	100,932	1.00	100,932
30000451	Management Analyst	56,763	75,670	1.00	75,672	1.00	75,672	1.00	75,672
30000453	Management Analyst, Principal	74,214	98,862	1.00	95,160	1.00	98,559	1.00	98,559
30000452	Management Analyst, Sr	62,629	83,637	1.00	73,440	1.00	74,946	1.00	74,946
30000012	Office Support Specialist II	31,138	43,430	2.00	86,856	2.00	86,856	2.00	86,856
30000013	Office Support Specialist III	39,832	51,272	1.00	51,276	1.00	51,276	1.00	51,276
30000112	Painter	50,835	55,224	1.00	55,224	1.00	55,224	1.00	55,224
30000818	Public Education Officer, Assistant	84,209	95,096	1.00	84,204	1.00	84,204	1.00	84,204
30000497	Public Information Manager	68,994	92,726	1.00	92,724	1.00	92,724	1.00	92,724
30000077	Utility Worker II	43,306	46,550	1.00	43,308	1.00	44,523	1.00	44,523
30000131	Vehicle & Equipment Mechanic	51,355	55,806	7.00	390,684	7.00	390,684	7.00	390,684
30000707	Vehicle Maintenance Supervisor I	56,763	75,670	1.00	75,672	1.00	75,672	1.00	75,672

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>