

Portland Fire and Rescue

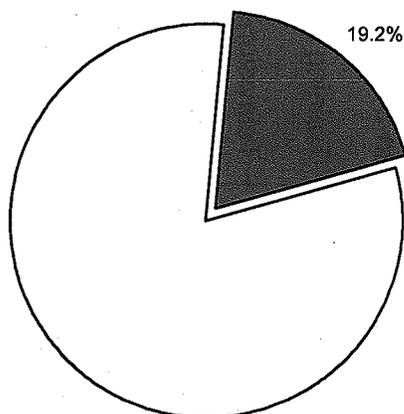
Public Safety Service Area

Randy Leonard, Commissioner-in-Charge

John Klum, Fire Chief

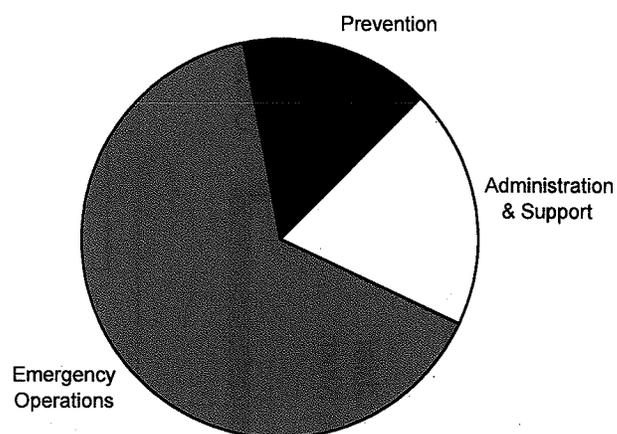
Percent of General Fund

Portland Fire and Rescue = \$90.9 Million



General Fund = \$472.4 Million

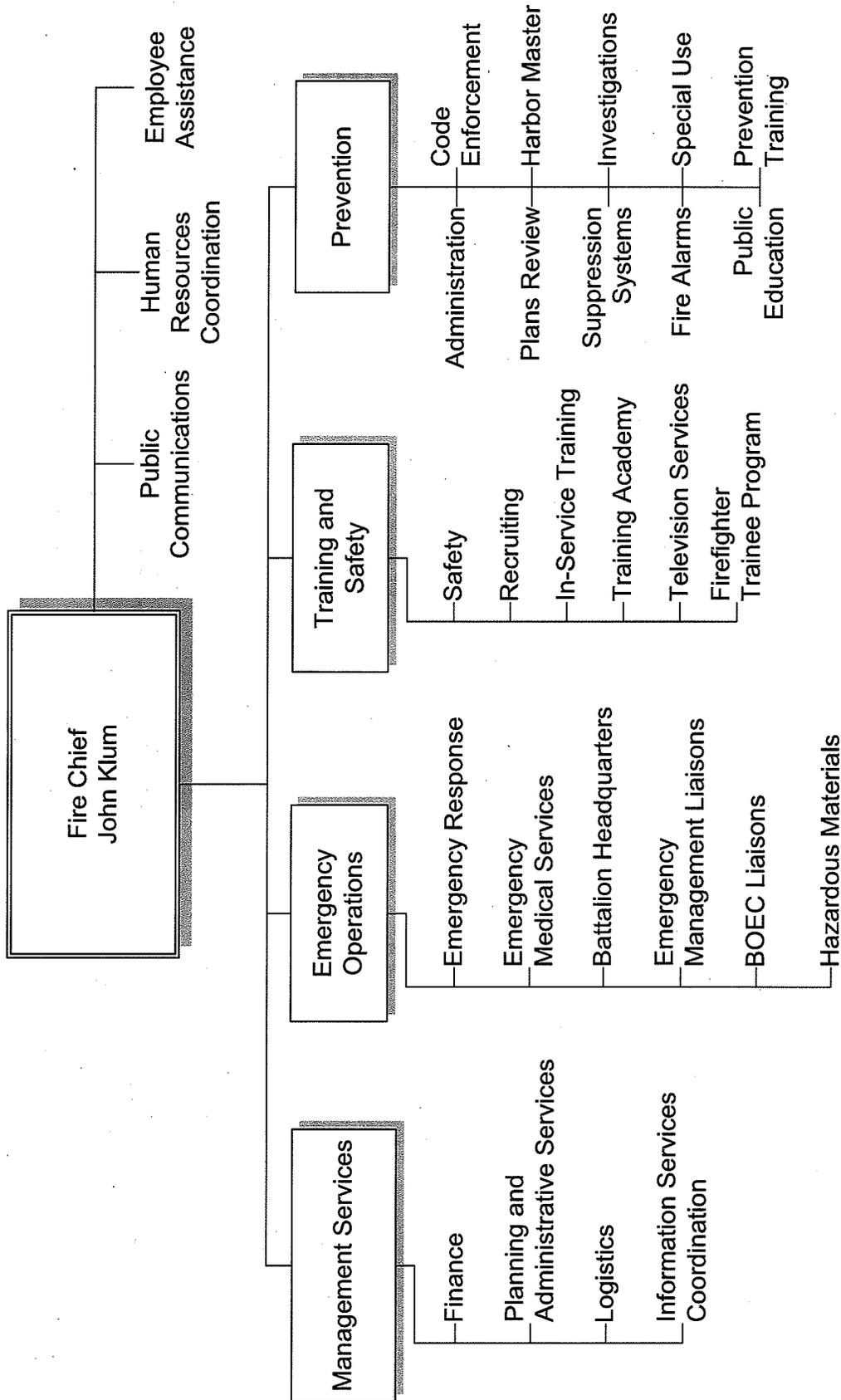
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2008-09	Adopted FY 2009-10	Change from Prior Year	Percent Change
Operating	88,123,666	89,139,369	1,015,703	1.2%
Capital	3,194,400	1,726,280	-1,468,120	-46.0%
Total Bureau Requirements	\$ 91,318,066	\$ 90,865,649	\$ -452,417	-0.5%
Authorized Positions	759	752	-7.00	-0.9%

Portland Fire & Rescue



Bureau Summary

BUREAU MISSION

The mission of Portland Fire & Rescue (PF&R) is to aggressively and safely protect life, property, and the environment by providing excellence in emergency services, training, and prevention.

Bureau Vision

The community PF&R serves is safe from fire, injury, and preventable emergencies because of our responsiveness, leadership, quality services, and partnerships.

Bureau Principles

PF&R saves lives and property; the bureau is committed to delivering high quality emergency response, fire and life safety, and mitigation services.

PF&R sets high standards for its staff, valuing and promoting professionalism, diversity, integrity, pride, competency, commitment, and tradition.

PF&R employees are highly trained, using the latest techniques and technology to ensure a safe and effective workforce.

PF&R employees are responsive to their customers, always ready, always there, providing efficient and effective services to the public and each other.

PF&R employees are good neighbors, working together to promote caring and trusting relationships that allows the bureau to solve problems safely and courteously.

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 2008-09, PF&R is comprised of about 755 employees with an adopted budget of \$87.6 million.

PF&R operates 30 engine companies, nine truck companies, three fireboats, two rescues, 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). PF&R provides emergency services 24 hours a day, 365 days a year. Emergency response is provided from 30 fire stations which are strategically located throughout the City to maximize resources and provide the quickest possible response times.

Organizationally, PF&R is divided into five functional areas: Office of the Chief, Emergency Operations, Prevention, Training and Safety, and Management Services.

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 its 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.

At the highest level, the Five-Year Strategic Plan spans five fiscal years and identifies strategic themes, goals, performance measures, objectives, strategies, and activities.

Each of PF&R's five functional areas operate under the guidelines of its annual divisional work plan, and the work plans are in direct support of the Annual Business Plan and the 2005-2010 Strategic Plan.

The Strategic Plan is organized by themes, each of which serves as a major focus for PF&R. A task force, comprised of a cross-section of employees, including labor, management, sworn, and non-sworn, developed these themes along with the corresponding goals, strategies, objectives, and performance measures. The themes are:

- Operational Effectiveness;
- Customer Service;
- Workforce Development;
- Financial Resource Management.

All of our budget decisions are evaluated to determine their impact on the implementation of the Strategic Plan.

**Service Improvement
Plans**

Increase accountability and productivity within the Prevention Division to improve customer service.

Management staff within the Prevention Division will be reclassified and reorganized to provide greater oversight and a tighter span of control. Two new Assistant Fire Marshal positions will be created. One will focus exclusively on code enforcement activities, ensuring Fire Inspectors have the tools and support needed to meet their service objectives. The second position will be responsible for the remaining Prevention Division sections, including arson investigations, plans review, permit processing and public education programs.

Fire Inspector productivity tools will be enhanced. As part of PF&R's computer replacement program, six desk top computers will be exchanged for lap top computers, allowing Fire Inspectors to perform many tasks away from the office, eliminating travel time and duplicative record-keeping, and ultimately increasing the number of inspections completed annually.

The reduced span of control associated with the Prevention Division reorganization should improve customer service allowing for faster response to customer's questions such as billing issues and complaints. Customer service should also be improved due to quicker analysis and decisions pertaining to Fire Code related issues affecting business owners.

Employee accountability should increase as a result of improved oversight of inspection workload, assistance in scheduling, Fire Code interpretation, appeals and assistance with the prioritization of inspections. The addition of the lap tops will also allow Fire Inspectors to respond to customer's inquiries onsite, which should improve customer service and productivity.

Improve PF&R's external and internal communications to provide enhanced communication channels to citizens and employees.

PF&R will increase use of online media, including establishing and maintaining a blog to provide instant communications to employees and citizens. The bureau's website will be reorganized and updated, which will allow citizens to access information regarding fire safety, employment opportunities, and information regarding station operations in their communities. The bureau will actively participate in the City's Public Involvement Advisory Council and implement the recommendations relative to PF&R.

Increase response reliability and reduce emergency response times

PF&R will conduct a beta test to determine if response reliability and emergency response times are positively impacted by utilizing different training delivery methods.

The Training and Safety Division in conjunction with the Emergency Operations Division will provide training at stations, rather than take companies out of service to receive the required training at PF&R's Training Facility. PF&R will compare the response reliability and response times during a training block at the training facility versus the training block at a station to determine if the desired impact is achieved.

Significant Issues

Retirements

Currently, 134 sworn PF&R employees are eligible for retirement. Those employees are at least 50 years old and have a minimum of 25 years of service at PF&R.

Historically, PF&R has averaged about 24 retirements each year. However, in FY 2005-06 PF&R entered a peak period of retirements due to the aging of the workforce which has continued, and higher-than-normal retirements are projected for at least the next two fiscal years.

PF&R has \$1 million in its budget for retirement payouts in FY 2009-10. However, 30 people are projected to retire, resulting in an estimated payout of \$1.65 million. If the projection holds, PF&R will need an additional \$650,000 million to cover the projected shortfall.

Apparatus Replacement Funding Shortfall

PF&R's current budget has about \$1.7 million planned to support apparatus replacement. However, PF&R is not able to keep up with apparatus replacement with this current resource. As identified in PF&R's FY 2008-09 Requested Budget, PF&R needs an additional \$941,000 each year to achieve the 15-year or 100,000-mile replacement standard.

In response to a FY 2008-09 budget note, which directs PF&R to review its apparatus schedule for possible extension of age or mileage criterion, PF&R proposes extending the mileage criterion to 120,000 miles from 100,000 miles to mitigate the apparatus replacement budget shortfall.

By raising the mileage criterion to 120,000 miles, PF&R would reduce its current backlog in apparatus replacement to two engines and two trucks. In addition, PF&R would be able to reduce the budget shortfall by \$300,000 a year to about \$640,000 a year.

Extending the useful life of apparatus will inevitably increase maintenance costs and potentially hinder emergency response. PF&R's experience indicates that older apparatus have a higher chance of breakdown during emergency response. Vehicle problems may include engine failure, failing to start, overheating, air system malfunction, brake problems, etc. Furthermore, PF&R will still have a \$640,000 budget shortfall in apparatus replacement. Failing to address the funding gap for apparatus replacement will increase the backlog in apparatus replacement and adversely affect emergency responses.

Increased Interagency Costs Above CAL Inflation

Since FY 2007-08, PF&R has identified funding for increased interagency costs as a "significant budget issue." For FY 2008-09, PF&R requested \$516,000 but failed to receive funding to cover the unfunded interagency cost. The cost increase was mainly due to the Enterprise Business Solution (EBS)/SAP project, higher fuel prices, and increased insurance costs.

To balance the budget, PF&R has to use resources from training, operating supplies, fire fighting, and personal safety protection equipment to pay for any unfunded interagency cost. Further interagency increases could cause a reduction in direct services.

SUMMARY OF BUDGET DECISIONS

The FY 2009-10 Adopted Budget includes eleven budget reduction decision packages for PF&R. In addition, the Proposed Budget removes ongoing funding for two rescue units but continues to provide one-time resource for their operations in FY 2009-10. The budget reductions are described below.

1. Reduce Travel, Assigned Vehicles, Email Accounts, and Cell Phones

This reduction package involves reducing PF&R's out-of-town travel budget by 20%, eliminating 18 assigned vehicles from the PF&R fleet, canceling about 80 email accounts for firefighter paramedics, and discontinuing about 82 cell phones.

Service Impacts: PF&R employees will have reduced opportunity to attend professional conferences and seminars. Lack of a City car may affect PF&R's ability to call back uniformed employees in the event of a greater-alarm fire. Elimination of email accounts for firefighter paramedics will reduce their ability to receive and distribute communication regarding EMS training. Discontinuing cell phones for individuals will adversely affect their communication ability while away from the office.

FTE: none

Cost Reduction: \$193,204

2. Eliminate External Promotional Assessment Centers

This reduction package eliminates funding to contract with a third-party to perform promotional assessment centers. PF&R will be responsible for administering the promotional assessment centers for Lieutenants, Captains, and Battalion Chiefs. These assessment centers are necessary to assess an employee's ability to perform the duties of the position.

Service Impact: The Chief's Office and Training Division will be responsible for developing and administering the assessment centers. The elimination of the external promotional assessment centers will also impact the Training Division's ability to conduct In-Service Training that ensure that firefighters maintain the necessary skills to perform their jobs.

FTE: none

Cost Reduction: \$50,000

3. Eliminate Paramedic Recertification Overtime

This reduction package eliminates overtime for members attending re-certification training. As a result, some PF&R members in specialty positions may decide to allow discretionary certifications to lapse.

Service Impact: The elimination of overtime will impact the Bureau's ability to meet its strategic goal of providing Advance Life Support Services because some members may drop their paramedic certification.

FTE: none

Cost Reduction: \$70,000

4. Eliminate an Office Support Specialist I

This reduction package eliminates one of only two Support Specialists in the Logistics Section. This will reduce the overall administrative support to the section, including answering and transferring incoming calls, sorting mail, making copies and labels, and maintaining office supplies.

Service Impact: Administrative support to the Logistics Section will be significantly reduced. Logistics staff will have less time to work on maintaining the Bureau's apparatus and facilities due to performing additional administrative duties.

FTE: 1.0

Cost Reduction: \$51,372

5. Eliminate Officer Training Overtime

This reduction package eliminates the once-a-year training program for all lieutenants, captains, and battalion chiefs.

This yearly training program brings in all three shifts of company officers at the same time to train them on new state, local and bureau regulations. All front line managers are trained by the appropriate division heads on the proper ways in emergency response and company management. This also provides an opportunity for all of the frontline managers to receive training at the same time.

Service Impact: The elimination of the overtime for the company officer briefings will directly impact Portland Fire & Rescue's ability to train and educate its company officers.

FTE: none

Cost Reduction: \$50,000

6. Eliminate Management Assistant

This reduction package eliminates the Management Assistant position. This position is responsible for the Bureau's annual Commission on Fire Accreditation International (CFAI) accreditation reporting, creation of the Annual Performance Report, and is the Communications Equipment Coordinator.

Service Impact: The workload of other administrative staff will increase as a result of taking on these additional duties. Bureau managers will have to take on administrative duties to compensate for the additional work placed on administrative staff. CFAI accreditation may be in jeopardy due to delays in completing required accreditation reporting.

FTE: 1.0

Cost Reduction: \$82,900

7. Eliminate one Public Education Fire Inspector

This reduction package eliminates the Public Education Fire Inspector who specializes in juvenile fire setter intervention. In turn, all juvenile fire setter education delivered by field- and school-based community efforts will stop. This program has been very successful, with Portland experiencing a 50% reduction in juvenile-set fires by providing timely education, counseling, and intervention assistance to juveniles and their families.

Service Impact: The Juvenile Fire Setter Intervention program will be eliminated, and the juvenile fire setter education efforts restricted to the Historic Belmont Firehouse.

FTE: 1.0

Cost Reduction: \$96,848

8. Eliminate one Utility Worker

This reduction package will reduce the number of Utility Workers from two to one. Utility Workers perform tasks that free up the Emergency Vehicle Technicians and Facilities personnel to directly support the mission of PF&R.

Service Impact: Loss of the Utility Worker will increase the workload of other Logistics staff and delay the pickup, repair, and return of equipment. Mail delivery to stations will be reduced.

FTE: 1.0

Cost Reduction: \$57,138

9. Eliminate the Emergency Management Staff Captain

This reduction package eliminates the Staff Captain position assigned to the Portland Office of Emergency Management (POEM). PF&R members assigned to POEM provide first-hand emergency response experience to the operation, which is used extensively in emergency planning and exercise development. The position performs an important part in the training and development of Emergency Coordination Center (ECC) responders. Elimination of this position will diminish the effectiveness of the City's ECC and reduce PF&R's ability to participate in City-wide planning and training for disasters and emergencies.

The position is also a key liaison with Federal, State, regional and local governments, as well as other critical stakeholders, in matters related to emergency planning and preparedness. Loss of the position will require reassignment of these duties to other Bureau members on a very limited, part-time basis.

Service Impacts:

- ◆ Diminished representation and responsibility with City-wide emergency management operations;
- ◆ Reduced planning and training related to natural and man-made catastrophic events;
- ◆ Potential loss of some grant funding based on PF&R's reduced participation in City-wide emergency management planning.

FTE: 1.0

Cost Reduction: \$130,694

10. Eliminate the Battalion Headquarters (BHQ) Staff Lieutenant

This reduction package eliminates the BHQ staff lieutenant position, reducing BHQ staffing by 50%. This will limit BHQ's ability to manage PF&R's emergency response staffing across the City. BHQ currently projects, manages, and assigns staffing for 30 fire stations and 42 pieces of firefighting apparatus. Staffing is provided across three platoons and on a 24/7 basis, equivalent to 126 pieces of apparatus requiring personnel planning and assignment.

BHQ also provides long-term staffing plans, facilitates transfers and promotional processes, forecasts leaves and special assignments, and maintains exclusive management of the Traveling Firefighter and Kelly Relief Pools. These pools of firefighters, officers, and paramedics help reduce overtime costs when properly and efficiently deployed to cover personnel vacancies. Each of these processes will be significantly hampered by the proposed reduction of this position.

Service Impact: Ability to forecast and facilitate emergency response staffing, transfers, details, promotions, etc., will be diminished. The BHQ Staff Captain will need to absorb additional work and no backup for the Staff Captain will be provided. The Deputy Chief's Office will have to assist BHQ on a more frequent basis, thus directly affecting the productivity of the Deputy Chief. Internal customer service will decline.

FTE: 1.0

Cost Reduction: \$97,217

11. Eliminate Emergency Medical Services (EMS) Coordinator Position

This reduction package eliminates the EMS Coordinator position assigned to the EMS Office. PF&R is the State's largest EMS provider with approximately 150 state-certified paramedics and 540 EMT-Bs. Currently, EMS calls account for more than 70% of PF&R's emergency responses.

The EMS Coordinator is directly involved in EMS training and safety, from the newly hired Firefighter to PF&R's 150 Paramedics, and ensures all members meet and exceed the State's EMT certification requirements. The position is PF&R's liaison with Multnomah County and the County EMS Medical Director for all matters pertaining to EMS, as well as the point of contact with the private ambulance provider (AMR).

The EMS Coordinator also oversees activities of the EMS Continuous Quality Improvement (CQI) Committee. By identifying and implementing training needed to improve patient care (and proper documentation), the CQI process has been instrumental in reducing the potential for medical malpractice claims and other liability exposure.

Service Impact: Eliminating this position will negatively affect the quality of PF&R's EMS training and service delivery. It will be impossible to shift all of the duties and functions of the EMS Coordinator to a single individual within the organization. Parceling out these duties to some combination of remaining EMS staff will degrade efficiency and create other unforeseen challenges.

FTE: 1.0

Cost Reduction: \$111,304

The FY 2008-09 Adopted Budget includes funds for the following two limited-term positions.

1. Office Support Specialist III (OSSIII)

This OSSIII position was 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 new Human Capital Management (HCM) or SAP computer system. The position is scheduled to end June 30, 2009. The FY 2009-10 Adopted Budget extends the OSSIII position for an additional year in response to increased workload associated with meeting the bureau's payroll needs and the activities associated with HCM implementation.

FTE: 1.0

One-time Budget Increase: \$66,978

2. Senior Administrative Support Specialist

The FY 2009-10 Adopted Budget includes one-time funding for a Senior Administrative Specialist position supporting the bureau's community outreach efforts. As the result of increasing social media technologies, PF&R is experiencing a greater need for online outreach activities. This position will assist in the development of a Bureau blog as well as the Bureau's participation in the City-wide web site refresh. Additional duties will include development of text and graphic materials and other special projects.

FTE: 1.0

One-time Budget Increase: \$61,805

3. Premium Pay for Additional Divers

PF&R currently has 25 certified divers. These divers are assigned to various stations and shifts throughout the City in order to provide 24/7 emergency response coverage. These employees currently receive no compensation for serving as a diver. By contract, Portland Firefighter Association (PFFA) member's assigned dive responsibilities begin receiving a six percent premium on July 1, 2009. However, the premium pay is limited to only 13 divers.

The FY 2009-10 Adopted Budget provides one-time funds to cover premium pay for the other 12 certified divers. Providing temporary funding of premium pay for the full compliment of divers (25 members) will allow PF&R to maintain the effectiveness of the dive operations.

FTE: none

One-time Budget Increase: \$66,462

Capital Budget

CAPITAL PLANNING & BUDGETING

**Capital Planning
Process**

In FY 2009-10, Portland Fire & Rescue (PF&R) will have one capital project, apparatus replacement, which is funded by ongoing General Fund discretionary resource designated for PF&R's apparatus replacement program.

Due to lack of the General Fund capital set aside resource, PF&R did not consider requesting funding for any other capital project in FY 2009-10.

**Asset Management
and Replacement
Plans**

The FY 2009-10 apparatus replacement project is part of PF&R's 15-year apparatus replacement plan.

CAPITAL PROGRAMS & PROJECTS

Program and Project Description	The FY 2009-10 capital budget supports PF&R's Apparatus Replacement and Emergency Operations Programs.
Funding Sources	The apparatus replacement project is funded by the General Fund ongoing discretionary resource.
Net Operating and Maintenance Costs or Savings	Fire apparatus maintenance is included in PF&R's operating budget. Timely apparatus replacement should to some extent reduce maintenance costs. However, we currently do not have enough data to quantify the maintenance cost savings.

Administration & Support

Chief's Office

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, Public Communications, and Employee Assistance.

Programs

Chief's Office Program: Human Resources activities include employee selection and retention, diversity development, performance management, appraisal improvement, oversight compliance with local and State regulations, labor relations, investigations, risk management, workforce planning, and dispute resolution. Public communications involves crisis communication, media relations, educational broadcast media campaign, written narratives, speaking points for briefings, message development and consistency, web site rewrite and organization, generation of funds through grant writing, City of Portland's Public Involvement Advisory Council, records requests, and community outreach. 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.

Key Results

PF&R received and implemented \$448,500 in Federal grants in 2008.

PF&R has made substantial progress implementing the goals, objectives and strategies from the 2005-2010 Strategic Plan. PF&R is in year four of the Strategic Plan, with 73% of the strategies completed.

Management Services Division

The Management Service Division provides the administrative staff and resources to support PF&R services. Programs within Management Services Division include Logistics, Business Operations, and Retirement Payouts.

Programs

Logistics Program: Logistics 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. Logistics staff is responsible for the purchase and delivery of all materials, supplies, and equipment to 34 facilities, for coordinating the purchase, outfitting, maintenance, and replacement of 115 vehicles, and for negotiating with vendors and providing training and support to station supply officers.

Business Operations Program: Business Operations is responsible for ensuring compliance with all of the City's financial, budgetary, payroll, and procurement policies, procedures, and guidelines. Program staff are also responsible for time management, payroll, position control, Human Capital management system processing, and Strategic Planning. With the recent implementation of the City's new financial software, Systems Applications Programs (SAP), all of PF&R's financial, budget, and procurement processes are being adapted to accommodate this new business practice.

Retirement Payout Program: The Retirement Payout Program represents the City's contractual obligation to Portland Fire Fighters Association (PFFA) members upon retirement.

Key Results

Business Operations successfully developed and implemented a station-based utility reduction initiative that provides incentives for stations to reduce their utility costs.

Business Operations successfully completed the SAP financial module conversion and training and started using the new system for purchasing and budgeting in November 2008.

Logistics successfully completed all negotiations necessary to begin the seismic upgrade of Station 1 and the Bureau's Headquarters. All work is scheduled to be completed by September 2009.

Logistics performed the final inspection, took delivery, and made modifications to seven new engines.

Logistics developed, equipped, and put a deployment support trailer in service for wildland fires and other regional responses.

Training and Safety Division

The Training and Safety Division ensures that all firefighters have the knowledge, skills, and physical abilities to perform their jobs safely and effectively.

Programs

In-Service Training: The in-service training group delivers continuing education and training to firefighters. Training occurs at PF&R's Training Center or other remote locations, and directly in the stations via television. Additional training is provided through detailed lesson plans for station drills and quick drill refreshers held at roll call.

Training Academy / Firefighter Trainee Program: New recruits are needed to continue PF&R's primary mission. The Training Academy provides new recruits with the knowledge and skills needed to perform their jobs safely and meet Federal, State, and City requirements. Successful recruits transition to an active fire station to receive additional, supervised on-the-job experience on both a truck and an engine. The Firefighter Trainee Program focuses on recruiting underrepresented people and provides them with the knowledge and skills to become Firefighter Recruits.

Recruitment Program: The Recruitment Program helps identify and recruit qualified candidates through community outreach activities, such as attending local and regional job fairs, cultural events, and community service events. The Recruiter focuses his or her efforts on identifying career opportunities for women and persons of color.

Key Results

A strong recruiting program has increased diversity by 92% since 1998 for women and minorities.

Workforce development efforts help to ensure a respectful work environment.

Retention of recruits successfully completing the training curriculum and station based training at Station 2 is 100%.

Emergency response personnel have been trained in the following areas: Injury prevention, Dealing with Difficult Emergency Scenes, Hazmat Response, CPR, Radio Communications, Rapid Intervention Team (RIT), Wildland Firefighting and Back to Firefighter Basics.

The 40% increase in emergency medical incidents in ten years creates equipment and training challenges for the Bureau. Although fire incidents decreased 22% in that time, medical incidents increased the total to 65,721, the highest number of incidents in at least 50 years

FTE & Financials	Actual FY 2006-07	Actual FY 2007-08	Revised FY 2008-09	Proposed FY 2009-10	Adopted FY 2009-10
FTE				72	72
Expenditures					
Chief's Office				2,014,532	653,029
Management Services				12,786,859	14,177,040
Training and Safety				2,953,792	2,953,795
Total Expenditures				17,755,183	17,783,864

Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09	Target FY 2009-10
Effective				
Percent of residents rating service good or very good	90%	90%	90%	90%
Percent of strategies completed in Strategic Plan out of number targeted for fiscal year	58%	21%	80%	95%
Percent of recruits successfully completing training curriculum and station-based training after leaving Stn 2	82%	85%	100%	100%
Efficiency				
Average age of frontline engines	8.40	9.40	9.40	7.30
Average age of frontline trucks	9.60	10.60	11.60	12.60
Average miles on frontline engines	75,159	80,471	84,941	64,300
Average miles on frontline trucks	62,478	68,403	74,000	80,900
Workload				
Number of frontline emergency vehicles	68	73	73	73

Emergency Operations

Emergency response is Portland Fire & Rescue's (PF&R) primary mission and the most critical service it provides to the community. As an "all hazards" response agency, PF&R responds to and mitigates fires, medical emergencies, and other emergent incidents requiring specialized operations. It is the city's first line of defense for natural and human-caused disasters and provides an organizational structure that allows it to adapt and manage unique situations that compromise the safety and security of Portland's residents and visitors. Approximately 80% of PF&R's personnel are assigned to emergency response operations.

Programs

Emergency Response Program

Emergency response is provided to the community from a network of 30 fire stations. Thirty engines, nine aerial trucks, a heavy rescue, command staff, and a variety of specialized apparatus are quartered in these stations.

In addition to fire and EMS services, PF&R provides specialized operations that include hazardous materials response, marine operations, dive rescue, trench rescue, high-angle rope rescue, confined space rescue, shipboard firefighting, high-rise firefighting, and chemical, biological, radiological, nuclear, and explosive (CBRNE) responses.

Emergency Medical Services (EMS) Program

PF&R is the largest EMS first responder in the state. All firefighters assigned to emergency response are State-certified Emergency Medical Technician-Basics (EMT-B), with approximately 150 of these members holding a Paramedic certification. The EMS Office provides oversight and management of the components (training, certifications, policies and procedures, etc) necessary to function as EMS first responders. The office also works directly with Multnomah County Health and our physician advisor, Dr. Jon Jui, under whose medical license PF&R operates.

Hazardous Materials (HazMat) Coordination Program

The HazMat Program Coordinator supports PF&R's primary mission by preparing for and responding to emergency incidents involving hazardous materials. He/she is responsible for coordination of PF&R's HazMat team with federal, state, and regional jurisdictions. The HazMat Coordinator is also responsible for HazMat training and recertification for more than 700 PF&R responders.

Emergency Response Support Program: This program includes the Fire Liaisons assigned to the Bureau of Emergency Communications (BOEC), Battalion Headquarters (BHQ), and the Trauma Intervention Program (TIP). These groups support PF&R's primary mission by coordinating emergency dispatch, managing emergency response staffing, and citizen support activities.

Emergency Management Program

PF&R assigns two firefighters to the Portland Office of Emergency Management (POEM) to provide firsthand emergency response experience to the operation. This level of expertise is used extensively in emergency planning and exercise development. They perform a key liaison role with federal, state, regional and local governments, and help train and develop a cadre of Emergency Coordination Center (ECC) responders.

Key Results

In the City Auditor's 2007-08 Service Efforts and Accomplishments Report, 90% of residents surveyed rated overall fire and emergency services positively.

Battalion Chiefs improved firefighter safety and survivability by delivering advanced training on radio communications, search and rescue techniques, personnel accountability, scene safety, thermal imaging cameras, Incident Command procedures and exposure control.

Collaboration with regional fire agencies established a coordinated response to terrorism and other significant man-made or natural events. Partnering with these organizations in the federal grant process helped acquire specialized, regional equipment necessary for large-scale emergencies.

Improved response capabilities were recognized through the introduction of ALS rescue units, and expanded mutual aid agreements helped to improve response times in remote pockets of the City.

FTE & Financials	Actual FY 2006-07	Actual FY 2007-08	Revised FY 2008-09	Proposed FY 2009-10	Adopted FY 2009-10
FTE				616	616
Expenditures					
Emergency Operations				59,108,645	59,146,457
Total Expenditures				59,108,645	59,146,457

Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09	Target FY 2009-10
Effective				
Lives lost per 100,000 residents	0.90	0.70	0.70	0.70
Property loss as a percent of value of property	0.60%	0.76%	0.75%	0.75%
Percent of structural fires where flamespread was confined to room of origin	83%	82%	82%	85%
Efficiency				
Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes)	7.10	7.00	7.10	7.20
Incidents per average on-duty emergency staff	411	389	396	400
Response time (turnout & travel) at 90th percentile-EMS	7.12	6.95	7.10	7.27
Response time (turnout & travel) at 90th percentile-Fire	6.82	6.70	6.70	6.70
With patient time at 90th percentile (interval between dispatch and with patient in minutes)	9.05	9.08	9.23	9.40
Response reliability (overall-GO dates excluded)	93%	93%	94%	94%
Workload				
Total number of incidents	65,304	65,721	67,000	68,652

Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09	Target FY 2009-10
Average on-duty emergency staffing	159	169	169	169
Number of fire incidents	2,501	2,074	2,300	2,400
Number of medical incidents	43,474	44,626	45,000	46,837
Number of other incidents	19,329	19,021	19,200	19,415
Total fires per 1,000 residents	4.44	3.65	3.99	4.11
Medical incidents per 1,000 residents	77.26	78.51	78.13	80.00
Total number of requests for service in the city of Portland, regardless of the fire agency responding	0	67,607	68,600	70,622

Prevention

The goal of the Prevention Division is to prevent fires before they start and to identify the cause and origin of fires. The Prevention Division achieves its goal through the following programs.

Programs

Code Enforcement Program

The Code Enforcement Program is responsible for identifying and mitigating fire hazards in commercial buildings and multi-family housing of three or more units. Property and business owners are charged a fee for these inspections. In addition to routine fire inspections, code enforcement staff conducts 3,000 to 4,000 inspections each year in response to special situations and citizen requests.

Fire and Arson Investigation Program

The Fire and Arson Investigation Program is responsible for determining causes and origins of fires, explosions, and other emergency situations that endanger life or property. Investigators maintain dual certification as law enforcement officers and firefighters. Fires determined to be criminal in nature receive a complete criminal investigation from arrest through prosecution. The unit works cooperatively with other agencies including the Portland Police Bureau and the U.S. Bureau of Alcohol, Tobacco, and Firearms.

Plan Review Program

The Plan Review Program staff 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 staff also provide plan review, issue permits, and provide inspections for short-term, event-driven activities such as special events, shows, festivals and seasonal events, underground tanks, pyrotechnics, paint booths, and other high-risk activities.

Public Education Program

The Public Education Program targets Portland's most vulnerable and least accessible populations, specifically children, the disabled, and the elderly. Fire Inspectors partner with local schools and senior organizations to provide direct outreach and education. The Historic Belmont Firehouse now houses professionally designed exhibits and vintage props that use PF&R's history to teach important fire and life safety messages.

Harbor Master Program

The Harbor Master is charged by City Code Title 19 with providing inspection and oversight of the maritime industry, floating structures and waterways, and coordination of marine activities (including Rose Festival). The Harbor Master works closely with the U.S. Coast Guard, the Oregon State Marine Board, Multnomah County, the Port of Portland, and the commercial ventures that have an interest in the Willamette and Columbia Rivers. The Harbor Master supports the cruise ship industry and safe docking of visiting ships (including the Rose Festival Association fleet activities), regulates all firework displays over the City's waterways, conducts code enforcement inspections at moorages, and regulates the safe launch of all new barges and ships.

Key Results

In FY 2007-08, PF&R completed 18,213 Code Enforcement inspections and reinspections. The number of structural fires per 1,000 residents fell 25% in ten years, and remains lower than the average rate of six comparison cities.

Public education programs provide fire and life safety education for older adults and children. The Juvenile Fire setter Intervention Program has resulted in an 84% reduction in fire deaths from child-set fires in the past ten years. The Historic Belmont Firehouse Safety Learning Center & Museum had 6740 visitors and logged 885 volunteer hours in 2008.

PF&R received and processed 2,461 permit applications in FY 2007-08.

The Arson Unit investigated 968 fires in FY 2007-08.

FTE & Financials	Actual FY 2006-07	Actual FY 2007-08	Revised FY 2008-09	Proposed FY 2009-10	Adopted FY 2009-10
FTE				65	65
Expenditures					
Prevention				13,935,359	13,935,328
Total Expenditures				13,935,359	13,935,328
Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.					

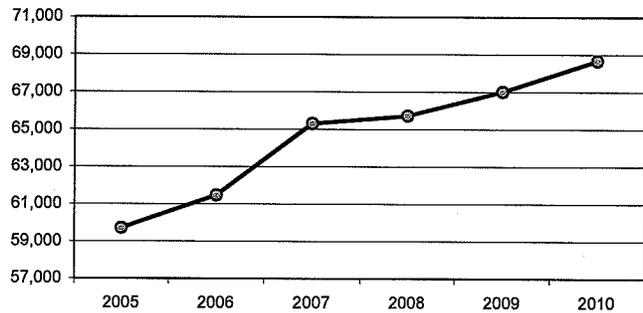
Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09	Target FY 2009-10
Effective				
Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	7.82	6.58	6.60	6.74
Total arson incidents per 10,000 population	0	6	5	5
Efficiency				
Percent of inspectable occupancies inspected within 27 months	78%	73%	70%	70%
Percent of violations abated within 90 days of detection	60%	56%	65%	60%
Workload				
Number of inspectable occupancies	38,115	38,326	38,300	38,380
Number of structural fires in inspectable occupancies	298	252	250	261
Number of structural fires in non-inspectable occupancies	484	424	430	439
Total number of structural fires	783	676	700	700
Structural fires per 1,000 residents	1.39	1.19	1.22	1.20
Code enforcement inspections	13,913	13,750	15,000	15,000

Performance	Actual FY 2006-07	Actual FY 2007-08	Yr End Est. FY 2008-09	Target FY 2009-10
Code enforcement re-inspections	6,215	4,463	6,000	6,000
Total code violations found	16,384	14,207	15,000	15,000
Average violations per inspection	1.18	1.03	1.00	1.00

Performance Measures

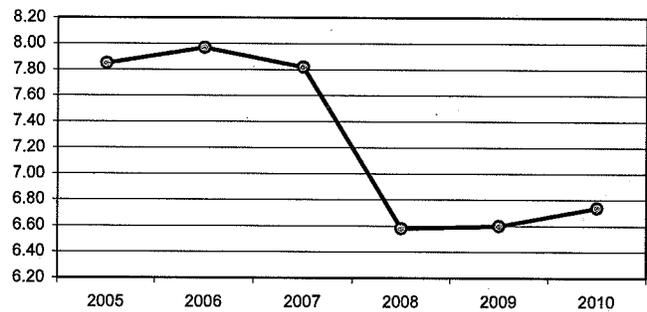
Total number of incidents

The number of emergency response calls continues to increase, in direct correlation to the rise in population.



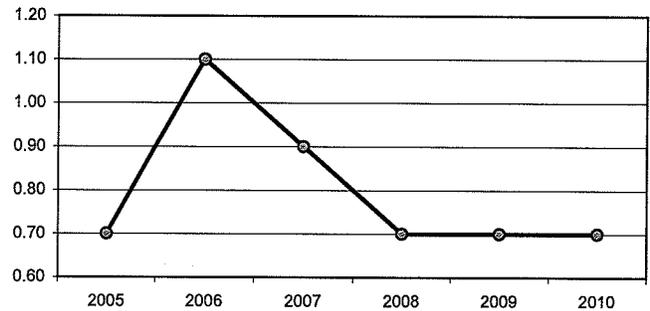
Structural fires/1000 inspectable occupancies

Structural fires have declined by 21% between FY 2001-02 and FY 2007-08.



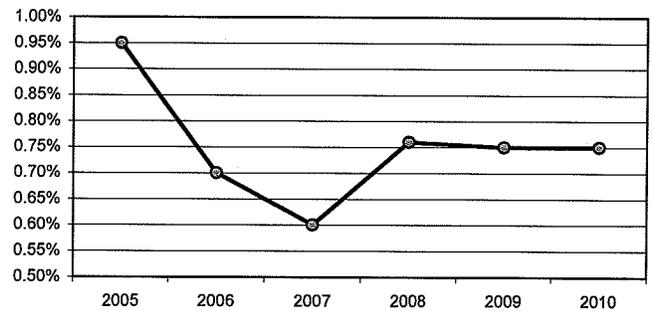
Lives lost per 100,000 residents

Lives lost to fire in Portland have averaged 1.0 per 100,000 residents since FY 2001-02.



Property loss as a percent of value of property

Property loss to fire as a percent of value of property in Portland has averaged 0.76% since FY 2001-02.



Portland Fire and Rescue

SUMMARY OF BUREAU BUDGET

	Actual FY 2006-07	Actual FY 2007-08	Revised FY 2008-09	Proposed FY 2009-10	Adopted FY 2009-10
RESOURCES					
External Revenues					
Licenses and Permits	1,857,964	2,045,705	2,078,800	1,687,800	1,687,800
Charges for Services	1,159,869	1,367,433	1,573,000	1,296,000	1,296,000
Grants	54,513	1,017,857	1,271,114	0	0
State	26,101	2,119	30,000	30,000	30,000
Local	429,357	497,385	446,000	430,000	430,000
Miscellaneous	47,791	63,982	66,320	195,000	195,000
Total External Revenues	3,575,595	4,994,481	5,465,234	3,638,800	3,638,800
Internal Revenues					
General Fund Discretionary	74,876,616	80,798,830	84,127,748	85,134,595	85,201,057
General Fund Overhead	120,448	194,940	196,985	201,991	201,991
Fund Transfers - Revenue	1,935,113	1,111,049	37,319	0	0
Interagency Revenue	599,251	1,125,006	1,528,099	1,823,801	1,823,801
Total Internal Revenues	77,531,428	83,229,825	85,890,151	87,160,387	87,226,849
TOTAL RESOURCES	\$ 81,107,023	\$ 88,224,306	\$ 91,355,385	\$ 90,799,187	\$ 90,865,649

Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose.
 Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.

EXPENDITURES					
Bureau Requirements					
Personal Services	68,393,006	71,830,978	76,613,656	78,314,894	78,381,356
External Materials & Services	5,286,273	5,612,257	6,456,679	5,157,586	5,157,586
Internal Materials & Services	5,063,095	5,049,153	5,049,677	5,550,427	5,550,427
Capital Expenses	2,204,842	4,714,061	3,198,054	1,776,280	1,776,280
Total Bureau Requirements	80,947,216	87,206,449	91,318,066	90,799,187	90,865,649
Fund Requirements					
Fund Transfers - Expense	54,513	1,017,857	37,319	0	0
Bond Expenses	105,294	0	0	0	0
Total Fund Requirements	159,807	1,017,857	37,319	0	0
TOTAL EXPENDITURES	\$ 81,107,023	\$ 88,224,306	\$ 91,355,385	\$ 90,799,187	\$ 90,865,649
PROGRAMS					
Administration & Support				17,755,183	17,783,864
Emergency Operations				59,108,645	59,146,457
Prevention				13,935,359	13,935,328
TOTAL PROGRAMS	\$	\$	\$	\$ 90,799,187	\$ 90,865,649

Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

Portland Fire and Rescue

CIP SUMMARY

This table summarizes Capital Improvement Plan project costs by capital programs.

Bureau Capital Program	Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
			FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	
Portland Fire and Rescue									
Acquisitions									
	Apparatus Replacement	Ongoing	2,666,400	1,726,280	1,781,521	1,838,530	1,897,363	1,958,078	9,201,772
	Total Acquisitions	Ongoing	2,666,400	1,726,280	1,781,521	1,838,530	1,897,363	1,958,078	9,201,772
	Total Portland Fire and Rescue	\$ Ongoing \$	2,666,400	\$ 1,726,280	\$ 1,781,521	\$ 1,838,530	\$ 1,897,363	\$ 1,958,078	\$ 9,201,772

Portland Fire and Rescue

FTE SUMMARY

Class	Title	Salary Range		Revised FY 2008-09		Proposed FY 2009-10		Adopted FY 2009-10	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
0514	Accountant I	36,728	51,260	1.00	51,264	1.00	51,264	1.00	51,264
0516	Accountant III	52,868	64,540	1.00	64,536	1.00	64,536	1.00	64,536
0510	Accounting Technician	30,401	42,407	2.00	80,632	2.00	83,708	2.00	83,708
7103	Administrative Assistant	43,493	67,004	5.00	325,356	5.00	328,250	5.00	328,250
7106	Administrative Supervisor I	52,806	70,366	1.00	70,092	1.00	70,253	1.00	70,253
7375	Assistant Financial Analyst	43,493	67,004	1.00	43,488	1.00	43,488	1.00	43,488
5347	Assistant Public Ed Officer	75,920	85,650	1.00	75,924	1.00	75,924	1.00	75,924
7112	Business Operations Manager	72,474	96,549	1.00	96,180	1.00	96,366	1.00	96,366
7110	Business Operations Supervisor	64,269	85,984	1.00	85,656	1.00	85,980	1.00	85,980
1420	Carpenter	49,632	53,933	2.00	107,856	2.00	107,856	2.00	107,856
7950	Deputy Fire Chief	93,125	123,860	6.00	740,304	6.00	740,304	6.00	741,944
6042	Development Services Tech II	48,901	62,389	2.00	109,386	2.00	114,805	2.00	114,805
5249	EMS Coordinator	106,154	106,154	1.00	115,896	0.00	19,992	0.00	19,992
7197	EMS Program Manager	67,380	90,557	1.00	90,204	1.00	90,436	1.00	90,436
5248	EMS Specialist	83,645	93,375	2.00	191,502	2.00	197,194	2.00	197,194
1115	Facilities Maint Technician	50,154	54,497	3.00	163,476	3.00	163,476	3.00	163,476
6046	Fire & Land Use Review Technician	52,576	67,067	0.75	42,776	0.75	44,916	0.75	44,916
5216	Fire Battalion Chief	108,263	113,190	15.00	1,710,795	15.00	1,732,989	15.00	1,732,989
5214	Fire Captain 53 HR	81,910	92,498	31.00	2,974,830	31.00	3,001,878	31.00	3,001,878
7095	Fire Chief	111,353	159,586	1.00	158,976	1.00	159,027	1.00	159,027
7955	Fire Division Chief	101,978	135,636	2.00	270,240	2.00	270,240	2.00	270,369
5208	Fire Fighter 53 HR	38,750	70,013	456.00	30,897,862	456.00	31,864,325	456.00	31,864,325
5209	Fire Fighter Sp 53 HR	41,080	74,214	7.00	483,232	7.00	799,332	7.00	799,332
5220	Fire Inspector	71,618	80,806	25.00	1,981,879	24.00	1,934,166	24.00	1,934,166
5222	Fire Inspector I Spec	75,920	85,650	11.00	996,691	11.00	1,004,364	11.00	1,004,364
5221	Fire Inspector Senior	82,225	92,853	6.00	571,824	6.00	581,570	6.00	581,570
5225	Fire Investigator	75,920	85,650	7.00	630,081	7.00	634,000	7.00	634,000
5211	Fire Lieutenant 53 HR	71,334	80,495	105.00	8,788,714	105.00	8,878,712	105.00	8,878,712
7961	Fire Marshal	101,978	135,636	1.00	135,120	1.00	135,636	1.00	135,636
5212	Fire Training Officer 53 HR	75,629	85,322	4.00	363,240	4.00	366,108	4.00	366,108
5260	Harbor Pilot 53 HR	71,334	80,495	7.00	601,740	7.00	606,552	7.00	606,552
6150	Hazardous Materials Coord	71,096	95,296	1.00	86,448	1.00	90,720	1.00	90,720
7131	Management Analyst	55,436	73,894	1.00	73,608	1.00	73,680	1.00	73,680
7130	Management Assistant	43,493	67,004	1.00	60,696	0.00	0	0.00	0
0100	Office Support Spec I	27,687	38,419	1.00	38,424	0.00	0	0.00	0
0102	Office Support Spec II	30,401	42,407	2.00	84,816	2.00	84,816	2.00	84,816
0104	Office Support Spec III	38,899	50,070	1.00	45,228	1.00	47,709	1.00	47,709
1443	Painter	49,632	53,933	1.00	53,928	1.00	53,928	1.00	53,928
7133	Principal Management Analyst	72,474	96,549	1.00	85,428	1.00	88,640	1.00	88,640
7102	Senior Admin Specialist	40,507	62,348	3.00	177,732	3.00	179,866	3.00	179,866
7113	Senior Business Operations Mgr	90,014	125,718	1.00	125,232	1.00	125,273	1.00	125,273
7122	Senior Business Sys Analyst	61,158	81,662	1.00	81,348	1.00	81,660	1.00	81,660
7132	Senior Management Analyst	61,158	81,662	1.00	61,164	1.00	61,164	1.00	61,164
7204	Sr Comm Outreach & Info Rep	58,234	77,653	1.00	67,680	1.00	68,608	1.00	68,608
7718	Sr Facilities Maintenance Supr	58,234	77,653	1.00	76,812	1.00	77,582	1.00	77,582
5230	Staff Fire Captain	98,428	98,428	5.00	540,840	4.00	426,768	4.00	426,768
5213	Staff Fire Lieutenant	75,920	85,650	8.00	700,667	7.00	617,631	7.00	617,631
7651	Supervising Engineer	72,474	96,549	1.00	99,072	1.00	99,072	1.00	99,072
1211	Utility Worker II	42,282	45,456	2.00	88,536	1.00	45,456	1.00	45,456
1532	Vehicle & Equipment Mechanic	50,154	54,497	7.00	378,556	7.00	381,444	7.00	381,444
7707	Vehicle Maintenance Supr I	55,436	73,894	1.00	68,988	1.00	69,696	1.00	69,696
7708	Vehicle Maintenance Supr II	61,158	81,662	1.00	81,348	1.00	81,452	1.00	81,452
7247	Video Production Manager	55,436	73,894	1.00	73,608	1.00	73,656	1.00	73,656
7246	Video Production Specialist	52,806	70,366	1.00	70,092	1.00	70,368	1.00	70,368
TOTAL FULL-TIME POSITIONS				753.75	\$ 56,240,003	746.75	\$ 57,246,836	746.75	\$ 57,248,605
7172	EAP Specialist	52,806	70,366	0.50	35,052	0.50	35,184	0.50	35,184
TOTAL PART-TIME POSITIONS				0.50	\$ 35,052	0.50	\$ 35,184	0.50	\$ 35,184
7717	Facilities Maintenance Supr	52,806	70,366	0.58	30,807	1.00	52,812	1.00	52,812
5208	Fire Fighter 53 HR	38,750	70,013	2.00	77,496	0.00	0	0.00	0
5220	Fire Inspector	71,618	80,806	1.00	76,725	0.00	0	0.00	0
0104	Office Support Spec III	38,899	50,070	1.00	41,556	1.00	46,920	1.00	46,920
7154	Program Coordinator	58,234	77,653	0.50	33,840	0.00	0	0.00	0
7102	Senior Admin Specialist	40,507	62,348	0.00	0	1.00	40,512	1.00	40,512
TOTAL LIMITED TERM POSITIONS				5.00	\$ 260,424	3.00	\$ 140,244	3.00	\$ 140,244

Portland Fire and Rescue

BUDGET DECISIONS

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

ACTION	AMOUNT			FTE	DECISION
	Ongoing	One-Time	Total Package		
FY 2009-10	91,719,555	0	91,719,555	755.25	FY 2009-10 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	(193,204)	0	(193,204)	0.00	Reduce Travel/Vehicles/Phones/Email/Education
	(50,000)	0	(50,000)	0.00	Eliminate Promotional Assessment Center
	(70,000)	0	(70,000)	0.00	Eliminate Recertification Overtime
	(51,372)	0	(51,372)	(1.00)	Eliminate Office Support Specialist I
	(50,000)	0	(50,000)	0.00	Eliminate Officer Training Overtime
	(82,900)	0	(82,900)	(1.00)	Eliminate Management Assistant
	(96,848)	0	(96,848)	(1.00)	Eliminate Public Education Office Fire Inspector
	(57,138)	0	(57,138)	(1.00)	Eliminate Utility Worker
	(130,940)	0	(130,940)	(1.00)	Eliminate Emergency Management Staff Captain
	(97,217)	0	(97,217)	(1.00)	Eliminate Battalion Headquarters Staff Lieutenant
	(543,842)	543,842	0	0.00	Fund Rescue 11 One-Time
	(543,842)	543,842	0	0.00	Fund Rescue 19 One-Time
	(111,304)	0	(111,304)	(1.00)	Eliminate Emergency Medical Services Coordinator
	0	66,978	66,978	1.00	Add Limited Term Office Support Specialist III
	0	61,805	61,805	1.00	Add Limited Term Senior Administrative Specialist
	(58,228)	0	(58,228)	0.00	OMF Changes
Approved Budget Additions and Reductions					
	0	0	0	0.00	None
Adopted Budget Additions and Reductions					
	0	66,462	66,462	0.00	Additional Premium Pay for Divers
	(2,136,835)	1,282,929	(853,906)	(5.00)	Total FY 2009-10 Decision Packages
			\$ 90,865,649	750.25	Total Adopted Budget

