

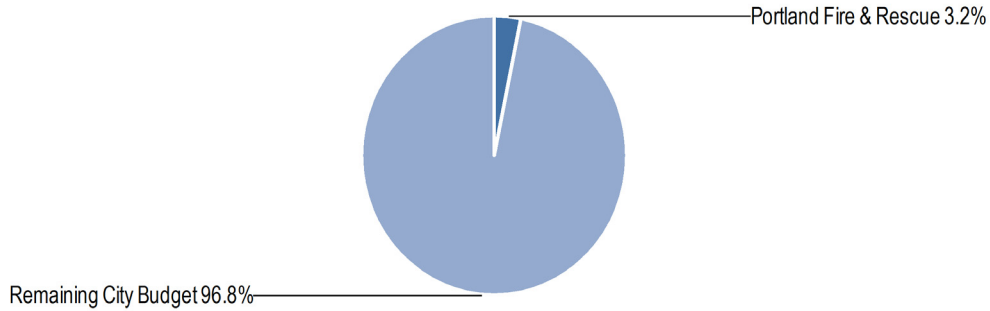
# Portland Fire & Rescue

Public Safety Service Area

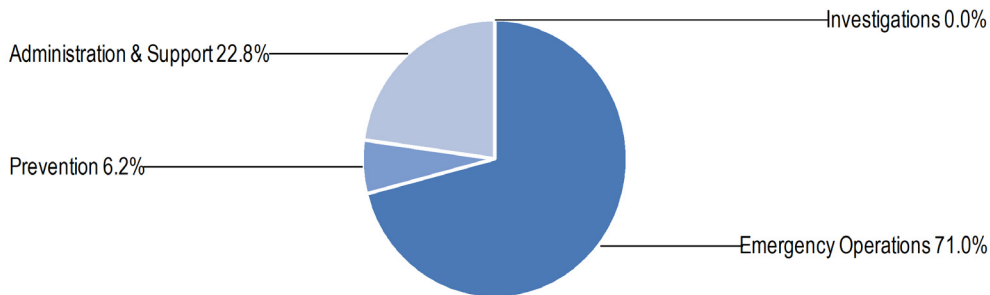
Dan Saltzman, Commissioner-in-Charge

Erin Janssens, Fire Chief

**Percent of City Budget**



**Bureau Programs**



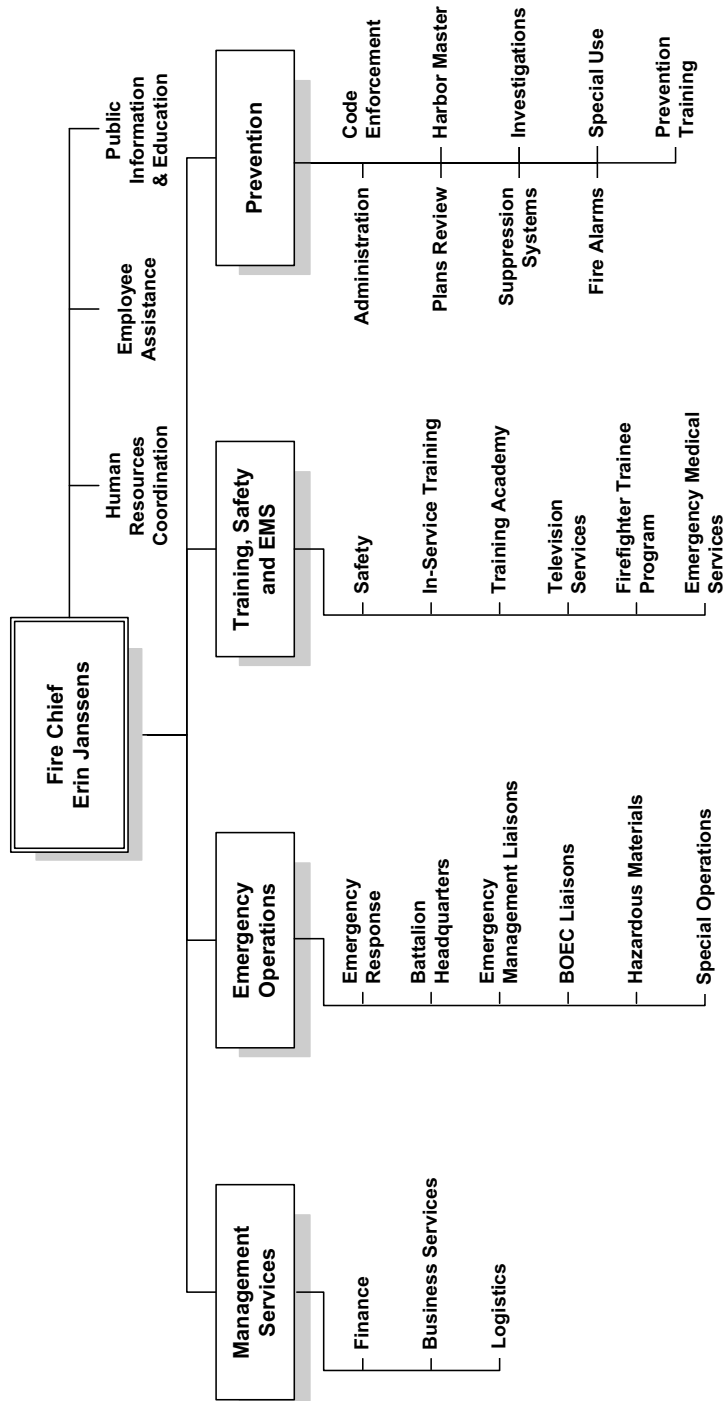
**Bureau Overview**

Requirements	Revised FY 2012-13	Adopted FY 2013-14	Change from Prior Year	Percent Change
Operating	99,500,481	96,563,204	(2,937,277)	(2.95)
Capital	5,762,000	14,536,329	8,774,329	152.28
<b>Total Requirements</b>	<b>105,262,481</b>	<b>111,099,533</b>	<b>5,837,052</b>	<b>5.55</b>
Authorized Positions	729.57	699.00	(30.57)	(4.19)

# Portland Fire & Rescue

Public Safety Service Area

## Portland Fire & Rescue



## Bureau Summary

### Bureau Mission

Portland Fire & Rescue aggressively and safely protects life, property, and the environment.

### Bureau Overview

<b>Service Area</b>	Portland Fire & Rescue is the largest fire and emergency services provider in the State of Oregon, serving the City of Portland and the regional metropolitan area. The bureau provides critical public safety services including fire prevention, public education, and response to fire, medical, and other emergency incidents. In FY 2013-14, the bureau has 699 full-time equivalent (FTE) positions and an adopted bureau General Fund budget of \$111.10 million.
<b>Core Services</b>	As an all-hazards emergency response agency, Portland Fire & Rescue provides the public with critical safety services: 24/7 fire, medical, and other emergency incident response; fire prevention services (plan review, code enforcement through fire/life safety inspections, and arson investigation); and life-safety public education. Efficient training, facilities, apparatus maintenance, technology, financial, and other functions are tightly integrated into all bureau operations and provide mission-critical support to frontline firefighters and inspectors providing essential services to our community. In FY 2011-12, the bureau responded to approximately 70,000 calls for emergency services.
<b>Emergency Operations Deployment Model</b>	The bureau defines its emergency operations deployment model as the network of fire and rescue stations with fire apparatus optimally positioned across its geographic service area -- in order to maximize fire, medical, and other emergency service response reliability, by minimizing response time and community risk. Portland Fire & Rescue provides emergency services 24 hours a day, 365 days a year from its 30 fire and rescue stations which are strategically located throughout the city. Current station locations were determined after thorough analysis and data modeling in 1997 by outside consultants and re-evaluated and confirmed in 2006. All 30 operational fire and rescue stations are classified as essential facilities by ORS 455.447; 29 stations have been seismically upgraded or replaced (the final station seismic upgrade is underway and funded by the 2010 GO Bond).
<b>All-Hazards Emergency Response</b>	The bureau provides cost efficiencies to the public through its highly trained, all-hazards fire and rescue personnel, who provide 24/7, 9-1-1 response services for all types of emergency incidents. In addition, the bureau's core services are cost effective through diligent, ongoing efforts to prevent emergencies from occurring -- through public education and fire prevention, which includes plan review and code enforcement. Portland Fire & Rescue's firefighters, stations, apparatus, and specialized units provide economies of scale and scope by serving as the lead agency on high-risk natural disasters (such as earthquake, pandemics, floods, and landslides) and other catastrophic events, including human-caused disasters (such as Chemical, Biological, Radiological/Nuclear and Explosive (CBRNE), building collapse and terrorist events).

The bureau operates 28 Engine companies, nine Truck or Quint companies, one heavy squad unit, and four Rapid Response Vehicle units responding from 30 fire and rescue stations. Additional support is provided by these on-duty crews to provide specialty response, including water rescue, marine response, urban wild land interface, structural/trench collapse, foam response, Chemical, Biological, Radiological/Nuclear and Explosive (CBRNE) response, and hazardous materials (HazMat).

## Strategic Direction

In November 2009, Portland Fire & Rescue undertook a year-long process to create its 2010-2015 Strategic Plan. A Strategic Planning Steering Committee was formed, comprised of bureau leadership, staff, stakeholders, and community members, who oversaw the development process. Throughout this process, input was solicited from the public, employees, stakeholders, and various agencies using the bureau's services to ensure the Strategic Plan's goals achieve the community's needs and priorities. Adopted by the City Council on November 17, 2010, the 2010-2015 Strategic Plan consists of 18 goals which are organized around the following four strategic themes:

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

Historically, Portland Fire & Rescue has used its strategic plan as a guide in making budget decisions. To make budget reductions, the bureau safeguarded fire and rescue stations and chose to cut all other internal and external service areas.

## Response Reliability and Response Time

Emergency response reliability and response time are the most significant issues currently facing Portland Fire & Rescue. Reliable and timely response is at the very core of the bureau's mission.

Response reliability is the measurement of whether or not a first-due (closest) unit in the Fire Management Area (FMA) is available to respond when a citizen makes a call for emergency service. The FMA is the specific geographic area of the City assigned to each fire and rescue station. If the first-due unit is unavailable, another unit responds from a farther geographic distance, resulting in significantly longer response times depending on the location and how busy the system is at the time of the emergency. The National Fire Protection Agency's (NFPA) goal for fire and rescue response reliability is 100%, a difficult benchmark for any fire department. In Portland, our reliability has been slowly trending down to almost 90% in the last two fiscal years.

Response time refers to the time interval from dispatch to arrival on-scene, and is a critical factor in the bureau's ability to protect lives, property, and the environment. Response times are measured at the 90th percentile, which means that 90 percent of the time firefighters respond within that time. The NFPA recommends a 5 minute response time to all emergency responses, 100% of the time. Portland Fire & Rescue's response time goal is 5 minutes and 20 seconds or less, 90% of the time. Currently, the bureau's citywide response time at the 90th percentile is 7 minutes and 20 seconds, significantly longer than the recommendation and Portland Fire & Rescue's goal.

Response time is a critical factor in both fire and medical response. Depending on materials and furnishings typical of today's fashion, fires are doubling in size every minute, with flashover (spontaneous ignition of super-heated gases) potentially occurring within two to four minutes, igniting all materials in the area and causing exponential fire spread. Because newer materials loaded with petroleum products burn hotter and faster, structural failure and collapse occurs more quickly. Also, the increased density of toxic or carcinogenic gases released quickly overcomes the individual's ability to escape, and complicates a firefighter's ability to execute a rescue.

In medical emergencies (including cardiac arrest, congestive heart failure, trauma, overdose, etc), brain death due to hypoxia (lack of oxygen) begins occurring within 7 minutes. The ability to resuscitate a person from cardiac arrest decreases 10% with every minute Advanced Life Support (ALS) measures (airway, CPR, delivery of life saving drugs, and defibrillation) are delayed. As researched and documented by the National Institute of Safety and Technology (NIST), the rapid intervention and appropriate number of trained personnel delivering critical interventions in parallel vs. serial order is necessary to successfully save lives that might otherwise have been lost.

**State-Required Code Enforcement Inspections**

The bureau's Code Enforcement program identifies and mitigates fire hazards by inspecting places where fire/life safety issues threaten high loss of life. These inspections include businesses, multi-family residences, schools, hospitals, and jails every two years. The inspection program's goal is to inspect 19,000 of these occupancies each year; however, staff reductions in prior fiscal years have impacted Portland Fire & Rescue's ability to meet this inspection goal.

It is presumed that all property or business owners pay a fee for fire inspections, however, many of the complicated, high-risk inspections do not generate fees, including schools, hospitals, and jails. In addition, the bureau's code enforcement staff are increasingly called upon to conduct a growing number of inspections that are special, unscheduled (imminent hazards), and also not billable. These inspections are in response to citizen requests and special situations, such as unlawful occupancy, dangerous buildings, illegal public assembly, chronic false alarms, and illegal burning. As a point of reference, in FY 2010-11, Portland Fire & Rescue completed over 11,000 special or unscheduled inspections to mitigate hazards to life that did not generate any fee revenue.

To meet its inspection responsibilities, the bureau implemented the Company Fire Inspection Program (CFIP) in FY 2004-05. The intent of this program was to reassign the most basic (approximately half) of the 18,000 scheduled inspections, where more advanced certifications are not required, to firefighters working in the stations. This allowed code enforcement staff time to focus on more complicated inspections and the unscheduled inspection workload with imminent hazards. This division of responsibility has not achieved the level of success originally envisioned due to unanticipated program complexities.

Portland Fire & Rescue projects the need for four additional fire inspectors to adequately support all of the Code Enforcement Program activities. Increased staffing would improve public safety by enabling the bureau to meet inspection goals and respond to the growing number of special, high hazard requests. Equally as important, increased staffing would proactively recover past due inspections, and resume a consistent rotation for fire and life safety inspections that prevent loss of life in these occupancies.

### **Training Center and Gideon Building Improvements**

The bureau's Training Center is located at 4800 NE 122nd Avenue in the Parkrose neighborhood. The facility is inadequate to meet Portland Fire & Rescue's current demand and future training needs. As an all-hazards response organization, the bureau continuously delivers ongoing in-service training and recertification for all sworn staff, training for new classes of firefighters, and also conducts highly specialized training for low-frequency/high consequence events. The facility is also used by other City bureaus, regional partners, and community groups for training, meeting space, and drill purposes.

The Training Center houses Fire & Rescue Station 2, the Firefighter Training Academy, the drill ground with training props, and the Portland Fire & Rescue Training, Safety & EMS Division offices. 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. 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 staff to work and conduct training required for today's all-hazards emergency service response. Without an adequate training facility, the bureau struggles to conduct the increasing mandatory training necessary to provide responders with the knowledge and skills to meet emergency demands.

The Gideon Building, located at 1300 SE Gideon Street, currently houses Prevention's Code Enforcement section and Permit customer service center. The facility is not designed nor does it have adequate square footage for staff to work with internal and external customers. Also, neither the Training Facility nor the Gideon Building has been seismically upgraded to meet standards for a fire and rescue facility.

### **Summary of Budget Decisions**

The FY 2013-14 Adopted Budget reduces Portland Fire & Rescue's budget by 4.7% (or a \$4.4 million reduction) from its current appropriation level. In total, seven sworn 40-hour positions and 4.8 non-sworn positions are eliminated, and 26 line firefighters become limited-term with funding only in the first quarter of FY 2013-14 (July 1, 2013 through September 30, 2013).

The major budget decisions in the Adopted Budget include closure of two companies and re-assigning those personnel to operate four, 24/7 two-person Rapid Response Vehicles (RRV); bridge funding for another two companies or 26 positions for the first quarter of FY 2013-14; and authorization to apply for a Department of Homeland Security Staffing for Adequate Fire and Emergency Response (SAFER) grant to keep these two fire and rescue companies staffed. As a result, Portland Fire & Rescue will take the following actions to maintain service continuity:

- ◆ Consolidate two double-company stations into two, single-company stations, resulting in a net reduction of two companies. This approach will reduce the service impact of the reduction of two companies.
  - ❖ All fire & rescue stations continue operating with four firefighters on fire & rescue apparatus from every fire & rescue station.
  - ❖ Maintains Truck capabilities with placement of Quints (aerial with pumping capabilities) at Station 2 and Station 8.
  - ❖ Adjusts for more equitable response, based on call volume/demand.
  - ❖ Ensures that the FMA and surrounding FMAs continue to have a viable response network.
  - ❖ Combined with on-duty staffing levels, in the absence of two fire apparatus, Quints help protect the City's Insurance Services Office (ISO) rating.
- ◆ Place four Rapid Response Vehicles (RRVs) where call volumes have increased and companies need support. Adding four Rapid Response Vehicles will improve response reliability and response times for critical fire & rescue apparatus.
- ◆ Provide bridge funding for 26 limited-term positions from July 1, 2013 through September 30, 2013. These positions staff two companies and the bridge funding will keep two companies operational until September 30, 2013.
- ◆ Pursue SAFER Grant for 26 limited-term firefighter positions. Without the grant, two companies will be closed and the 26 limited-term firefighters would be laid off effective October 1, 2013. SAFER grant is a fund designed to prevent firefighter layoffs with two-year funding.

Following are additional decision packages affecting Portland Fire & Rescue's funding and service level in FY 2013-14.

**Reduction Packages      The Adopted Budget contains the following reductions and eliminations:**

**Eliminate Two Companies**

Two regular fire and rescue companies are eliminated, resulting in savings of \$2,591,639 and the loss of 26 FTE.

### **Safety Chief Position**

A Battalion Chief assigned as the 40-hour Safety Officer is eliminated (1 FTE, \$133,000 savings) and the associated duties and responsibilities will be assumed by the three Emergency Operations Deputy Chiefs, who work the 24-hour-on-duty, 48-hour-off-duty schedule and provide 24/7 command of Portland Fire & Rescue's emergency response operations. Loss of the 40-hour Safety Officer eliminates the centralized management of all bureau safety prevention, compliance, and training matters.

### **Two Training Academy Firefighter Specialist Positions**

Two Firefighter Specialist positions assigned to the Training Academy are eliminated (2 FTE, \$171,000 savings). These two positions provided orientations, overviews, and training instruction, both in the classroom and hands-on, drill ground settings, to Portland Fire & Rescue Training Academy recruits. When Portland Fire & Rescue begins hiring again, these two positions will be needed to fully staff the Training Academy.

### **One Fire Inspector Position**

A Fire Inspector assigned to the Communications Group within the Chief's Office is eliminated (1 FTE, \$65,000 savings); the inspector position performs public outreach and education, public information/media liaison responsibilities and workforce diversity/recruitment.

### **Three Fire Investigator Positions**

The Arson Investigation Unit will be restructured and, as a result, three Fire Investigator positions are eliminated (3 FTE, \$450,000 savings).

### **Two Carpenter Positions**

Two carpenter positions in the Facility Maintenance Section are eliminated (2 FTE, \$195,000 in savings). These positions performed a wide variety of carpentry work at Portland Fire & Rescue's fire & rescue stations and other facilities, including design, building, and repair of wood structures, equipment, furniture and fixtures, framing, finishing, cabinet making, and installation of windows and doors. Logistics will be unable to perform adequate maintenance, repair, and remodeling at fire & rescue stations and other facilities.

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

An OSS II position assigned to the Prevention Division is reduced by 0.5 FTE (\$27,000 in savings) which will impact the level of service provided directly and indirectly to the public. This position largely provides customer service, and many of the job duties are time sensitive based on inspection and reinspection dates. Support staff will be at a minimum, and there will be fewer resources available for direct customer interaction at the Permits Office.



**Employee Assistant Program (EAP) Specialist**

An Employee Assistance Program Specialist position is reduced by 0.5 FTE (\$40,000 in savings) which in turn limits the ability of Portland Fire & Rescue personnel to reach out to a known Employee Assistance Program Coordinator for assistance dealing with the immediate and long-term emotional impact of emergencies encountered in the line-of-duty or personal issues affecting their well-being.

**Assistant Financial Analyst**

The Assistant Financial Analyst assigned to the Logistics section is reduced by 0.4 FTE (\$40,000 in savings). All of the duties and responsibilities assigned to this position will need to be completed, so the remaining finance staff will be assuming the additional job responsibilities.

**Vehicle Maintenance Supervisor**

The existing Apparatus Maintenance Supervisor position becomes limited-term for a two-year period and is funded in part by the Public Safety GO bond apparatus replacement fund and the balance by one-time general fund discretionary. The GO Bond included resources for project management and oversight of the emergency response apparatus purchases; this position will be responsible for specification, acquisition and coordination. The reduction is 0.5 FTE, saving \$57,000.

**Hazmat Coordinator**

The HazMat Coordinator position is eliminated (1 FTE, \$116,000 in savings), and the coordination responsibility will be shifted to Training, Safety & EMS, and other duties will no longer be completed.

**Overtime for Non-Represented Employees**

The bureau's overtime budget for non-represented employees has been reduced by \$95,000.

**Dive Rescue Operations**

Portland Fire & Rescue's Regional Dive Team will go out-of-service July 1, 2013 (\$133,000 in savings), and no longer provide water rescue and recovery services primarily to waterside emergencies occurring on the Columbia and Willamette Rivers.

**Overtime for Firefighters**

The overtime budget for station personnel has been reduced by \$120,000. which will limit firefighters' ability to be involved in off-duty activities, ranging from mandated training such as citywide Human Resources (HR) 2.02 training, to involvement with bureau, City and regional committees and working groups.

**Interagency Adjustments**

The package reflects a decrease of \$88,848 in interagency costs resulting from decision packages in the Office of Management and Finance. An adjustment to the bureau's ongoing General Fund discretionary target was made to balance the decreased costs.

# Portland Fire & Rescue

## Public Safety Service Area

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### **PERS Savings**

The package includes a decrease of \$131,063 in savings to reflect expected reforms implemented by the state legislature.

### **Add Packages**

#### **Rapid Response Vehicle (RRV) Units**

Four, two-person Rapid Response Vehicle units (26 FTE) are established and integrated into regular operations at a cost of \$2,392,000.

#### **Bridge Funding**

Bridge funding is provided for 26 limited-term firefighter positions from July 1, 2013 through September 30, 2013. These positions staff two companies and the bridge funding will keep the two companies operational until September 30, 2013.

### **Other Changes**

#### **Code Enforcement Fines and Fees**

Code Enforcement fees/fines will be increased and generate approximately \$150,000 in ongoing revenue annually, although one-half of this amount, or \$75,000, is estimated for FY 2013-14. Since these fee increases require extensive public outreach, city code revision, and other technical changes, full implementation is projected for January 1, 2014; thus \$75,000 in FY 2013-14 and \$150,000 annually thereafter.

## **Budget Notes**

### **Apparatus Maintenance**

Council directs Portland Fire and Rescue to work with CityFleet to determine whether apparatus maintenance should continue to be done by Portland Fire & Rescue, or if efficiencies or savings can be achieved through consolidation with CityFleet operations. Portland Fire & Rescue will report back to Council in the FY 2014-15 Fall Budget Monitoring Process.

### **Portland Fire & Rescue - Evaluating Changes**

This budget includes several innovations in staffing at Portland Fire & Rescue. In addition to evaluating the effect of the innovations implemented through this budget, Council directs Portland Fire & Rescue to research and report on the possibility and advisability of restructuring staffing to reflect the difference in call volume at different times, including variations in daytime call volume vs. nighttime call volume. Research should include examination of other jurisdictions' staffing practices in this area. Portland Fire & Rescue is directed to submit a written report to Council by January 17, 2014, responding to this budget note.

**Portland Fire & Rescue - Health Care System Reform**

The health care system in our region is currently changing as the result of federal and state reforms. These reforms affect, in some cases, the Emergency Medical Services (EMS) system as well as the broader health care system. With this in mind, Council directs Portland Fire & Rescue to continue its work with public and private insurance payers and Multnomah County Emergency Medical Services to explore developing a system that, at least in part, reimburses Portland Fire & Rescue for the health care services they provide as a part of their emergency medical work. Portland Fire & Rescue will work with the Commissioner in Charge to identify an appropriate date to submit a written report to Council about this work.

**Portland Fire & Rescue and Bureau of Emergency Communications Rapid Response Vehicle Analysis and Use**

Council directs Portland Fire and Rescue to work with Multnomah County Emergency Medical Services and the Bureau of Emergency Communications to develop additional or new triage protocols for medical incidents so that Rapid Response Vehicle units can respond to a greater number of medical incidents. In addition, the bureau will regularly collect and analyze data on Rapid Response Vehicle usage, including what types of incidents are responded to and the savings achieved by responding with the units instead of engines or trucks. The bureau will report back to Council by January 1, 2014.

In addition to developing new protocols so that Rapid Response Vehicle units can respond to a greater number of medical incidents, Council directs the Bureau of Emergency Communications and Portland Fire & Rescue to work with County partners to research additional or new dispatch protocols in order to pilot triage alternatives for low acuity 9-1-1 calls. If we are able to revise protocols and reduce overall transport and emergency room costs, the City will then work with health providers and insurers to ensure that the City shares in those savings. Portland Fire & Rescue and the Bureau of Emergency Communications will work with the Commissioner(s) in Charge to identify an appropriate date to submit a written report to Council about this research.

**Minimize Reliance on Overtime**

The Portland Police Bureau and Portland Fire and Rescue are directed to review current overtime tracking systems to determine if they provide optimal information to management in making fiscal and operational decisions regarding overtime, and report back to Council in the FY 2013-14 Fall Budget Monitoring Process. The bureaus, starting in July 2013, should also provide monthly reports to Council on overtime costs, trends, and other relevant data.

## **Capital Budget**

### **Capital Summary**

**CIP Highlights**

The bureau's CIP budget supports the replacement of Portland Fire & Rescue's emergency response apparatus. In accordance with the General Obligation (GO) Bond measure passed in November 2010, the bond proceeds fund the replacement of fire apparatus through FY 2015-16. A total of \$19.8 million is dedicated to apparatus, and approximately \$5.3 million is budgeted in FY 2013-14.

# Portland Fire & Rescue

## Public Safety Service Area

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<b>Major Issues</b>	Portland Fire & Rescue doesn't anticipate any major capital issues during this five-year CIP period. Because apparatus replacement is funded with bond proceeds, there are no identified financial constricts that could defer this project.
<b>Changes from Prior Year</b>	The amount of funds allocated for FY 2013-14 is in line with prior years' budgets. The FY 2013-14 CIP budget will be used to purchase four Engines, one Truck and one brush unit, as well as to complete the payments of two fireboats.
<b>Council Goals and Priorities</b>	This CIP supports the Council goal of protecting the most basic of City services, public safety. The City of Portland is committed to maintaining a high quality of public safety infrastructure for fire, police, and emergency response. The Council resolution that referred the measure to voters to provide funding for apparatus replacement referenced the City's commitment to maintaining emergency response vehicles for the safety of the public and firefighters adequate to protect life, property and the environment.
<b>Criteria</b>	The criterion the bureau uses to determine when a piece of emergency apparatus should be replaced is dependent on the vehicles age and mileage. Currently, front line fire Engines and Trucks are replaced after 15 years or 120,000 miles and then kept in reserve status for an additional 5 years.

## Capital Planning and Budgeting

<b>Capital Planning Process</b>	Portland Fire & Rescue's capital planning process for the apparatus replacement project uses the apparatus replacement schedule developed and maintained by staff to determine when a specific emergency response vehicle is due for replacement. Prior to the passage of the bond, Portland Fire & Rescue had not been able to replace apparatus as needed because of decreased general fund resources. With dedicated GO bond proceeds, the bureau will be current with the apparatus replacement schedule.
<b>Financial Forecast Overview</b>	The apparatus replacement financial forecast is developed based on the 15- year-or-120,000-mile replacement criteria, age and mileage of the current front-line apparatus, projected apparatus usage and purchase costs. The 2011 Public Safety GO Bond program and Portland Fire & Rescue's ongoing budget will provide adequate funding for the bureau to meet its fire apparatus replacement needs over the next 15 years.
<b>Asset Management and Replacement Plans</b>	The FY 2013-14 apparatus replacement project is part of Portland Fire & Rescue's 15-year apparatus replacement plan, which calls for replacement for all front-line fire engines and trucks after 15 years or 120,000 miles.

## Capital Programs and Projects

<b>Program and Project Description</b>	In November 2010, the citizens of Portland approved a GO Bond measure in the amount of \$72.4 million to fund the following projects:  Fire Apparatus Replacement - \$19,800,000 Fire & Rescue Station 21 - \$7,900,000 Public Safety Emergency Radio System \$38,900,000
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Emergency Coordination Center - \$4,000,000

**Funding Sources**

The apparatus replacement project is funded by the GO Bond for the next four years and General Fund ongoing discretionary resources thereafter.

**Major Projects**

Fire Apparatus Replacement, Fire & Rescue Station 21, and the Public Safety Emergency Radio System are Portland Fire & Rescue's major capital projects. The apparatus replacement project is included in Portland Fire & Rescue's budget, while the Station 21 and radio projects are not since they are managed by the Office of Management and Finance.

**Net Operating and Maintenance Costs or Savings**

Fire apparatus maintenance is included in Portland Fire & Rescue's operating budget. Timely apparatus replacement should, to some extent, reduce maintenance costs.

## **Administration & Support**

### **Description**

Portland Fire & Rescue's Administration & Support consists of the Chief's Office the Management Services Division, and the Training, Safety & EMS Division.

### **Chief's Office**

The Chief's Office provides overall direction and management of Portland Fire & Rescue. The Chief ensures Portland Fire & Rescue complies with federal, state, and local regulations in the areas of fire suppression, emergency medical services, fire prevention, investigation, and disaster mitigation. The Chief also oversees grant opportunities, human resources, employee assistance, and the Communications Group.

Grant opportunities are sought to help further taxpayer funding for important equipment and programs. In the past 9 years, Portland Fire & Rescue has benefited from over \$10 million in grant funding for critical fire apparatus and training to increase response capabilities to natural and human-caused disasters. Examples of significant purchases or capabilities include:

- ◆ \$800,000 towards new boathouse for Station 21
- ◆ 2 Chemical, Biological, Radiological/Nuclear and Explosive (CBRNE) Heavy Squads, associated equipment/tools and Personal Protective Equipment (PPE)
- ◆ Mobile Command Center (MCC 9)
- ◆ Holmatro hydraulic rescue tools for all Truck companies
- ◆ 45% of new Truck 3 cost
- ◆ \$500,000 toward new Heavy Squad 1
- ◆ Urban Search & Rescue (USAR) training and tools
- ◆ Radiation survey meters for all first-in companies to detect a radiological emergency
- ◆ Antidotes for treatment of nerve-agents
- ◆ Pending request for \$130,000 toward campaign against illegal fireworks.
- ◆ Pending \$158,000 request to fund equipment for firefighter program for kids learning about health, fitness, and safety

Human resources (HR) functions include employee selection and retention, diversity development, performance management, appraisal improvement, labor relations, HR investigations, and dispute resolution. Employee assistance programs support Portland Fire & Rescue's human resources, by specializing in confidential counseling that helps firefighters deal with the immediate and long-term emotional impact of the emergencies they encounter in the line of duty and in their personal lives, ensuring fewer disruptions to the workplace.

The Communications Group is a consolidation of Portland Fire & Rescue's public education efforts, public information/media liaison responsibilities, and workforce diversity/recruitment goals into one section reporting to the Chief. The Communications Group coordinates community outreach activities, including prevention and safety education. Fire Inspectors partner with local schools and senior organizations to provide direct outreach and education.

The Communications Group manages the following:

- ◆ Historic Belmont Firehouse & Safety Learning Center
- ◆ Youth Firesetting Intervention Program
- ◆ Smoke Alarm Program
- ◆ Multi-year Campaign Against Illegal Fireworks
- ◆ Firefighter Recruitment
- ◆ Landlord Training Program
- ◆ Outreach and education programs for schools and seniors
- ◆ Portland Fire & Rescue's website and information
- ◆ Assists with publications
- ◆ Public information releases and requests
- ◆ Social media

### **Management Services Division**

The Management Services Division (MSD) provides administrative staff and resources in support of emergency operations and all Portland Fire & Rescue programs and services. The Management Services Division consists of two programs, Logistics and Business Operations.

Logistics provides critical support to Emergency Operations, ensuring that Portland Fire & Rescue is continually ready for 24/7 emergency response. Specifically, vital functions performed by Logistics include the following:

- ◆ Portland Fire & Rescue facility maintenance and repair
- ◆ Fire apparatus maintenance
- ◆ Personal Protection Equipment (PPE) purchase and maintenance
- ◆ Emergency and station operating supplies procurement and distribution
- ◆ Tools and equipment purchase and repair
- ◆ Management of apparatus replacement funded by the 2010 Public Safety General Obligation (GO) Bond.

Logistics is also intricately involved in the Station 21 construction project, also part of the 2010 Public Safety General Obligation (GO) Bond.

Business Operations ensures compliance with all City financial, budgetary, payroll, procurement, and technology policies and procedures. Services provided include:

- ◆ Strategic Plan development, coordination, and implementation reporting
- ◆ Budget development
- ◆ Financial monitoring and projections
- ◆ Accounts payable and receivable
- ◆ Accounting control
- ◆ Purchasing
- ◆ Contract management
- ◆ Information Technology coordination
- ◆ Position control, personnel administration and payroll processing
- ◆ Council document preparation
- ◆ General order and operational guideline updates

# Portland Fire & Rescue

## Public Safety Service Area

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### Training, Safety & EMS Division

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

Within the Training, Safety & EMS 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
- ◆ Compliance with changing federal and state requirements
- ◆ New firefighter recruits have the knowledge and skills needed to perform their jobs safely and meet federal, state, and City requirements
- ◆ Review of all injuries and accidents and ensures compliance with Occupational Safety & Health Administration (OSHA)

### Goals

Subprograms within Administration & Support align with the following City goals:

- ◆ Ensure a safe and peaceful community
- ◆ Promote economic vitality and opportunity
- ◆ Improve the quality of life in neighborhoods
- ◆ Protect and enhance the natural and built environment
- ◆ Deliver efficient, effective, and accountable municipal services

### Performance

- ◆ Portland Fire & Rescue has successfully completed its fire & rescue station renovation program, which was financed by the 1998 voter-approved General Obligation (GO) Bond. The program has successfully achieved the following goals: seismically upgrading fire & rescue stations; renovating facilities to be more functional and ADA accessible; and providing accommodations for both female and male firefighters.
- ◆ The Chief's Office and the Management Services Division are managing the implementation of a second GO Bond program that was approved by voters in November 2010. The bond proceeds provide funding for fire apparatus replacement over a five year period, as well as the reconstruction of Station 21. Other projects funded by the bond include: the Public Safety Emergency Replacement Project (Police and Fire), managed by the Public Safety Systems Revitalization Program office; and \$4 million toward the new Emergency Communication Center (ECC). All projects are expected to be completed by 2016.
- ◆ Portland Fire & Rescue conducted over 3,712 fire & rescue station tours and had over 7,000 community contacts in FY 2011-12.
- ◆ The Historic Belmont Firehouse & Safety Learning Center had approximately 9,000 visitors in calendar year 2012.



**Changes to Services and Activities**

The FY 2013-14 Adopted Budget includes the loss of four sworn support positions and reduces two non-sworn administrative positions to part-time. These positions include one Fire Inspector position, the Safety Chief position, two Training Academy Firefighter Specialists, an Assistant Financial Analyst, and the Employee Assistance Program (EAP) Coordinator. The elimination of these positions will have a detrimental impact on the quality and level of administrative and support services provided to Portland Fire & Rescue's Emergency Operations and Prevention programs.

<b>FTE &amp; Financials</b>	<b>Actual FY 2010-11</b>	<b>Actual FY 2011-12</b>	<b>Revised FY 2012-13</b>	<b>Proposed FY 2013-14</b>	<b>Adopted FY 2013-14</b>
FTE	75.90	88.90	77.57	64.50	65.00
<b>Expenditures</b>					
Administration & Support	0	0	49,831	0	0
Chief's Office	508,912	1,193,133	1,175,899	1,450,567	1,450,567
Management Services	14,883,020	15,695,918	22,264,224	18,443,392	18,500,872
Training and Safety	4,257,750	5,499,430	3,437,352	3,133,984	3,283,984
<b>Total Expenditures</b>	<b>19,649,682</b>	<b>22,388,481</b>	<b>26,927,306</b>	<b>23,027,943</b>	<b>23,235,423</b>
<b>Performance</b>	<b>Actual FY 2010-11</b>	<b>Actual FY 2011-12</b>	<b>Yr End Est. FY 2012-13</b>	<b>Base FY 2013-14</b>	<b>Target FY 2013-14</b>
<b>Effectiveness</b>					
Percent of residents rating service good or very good	87%	87%	87%	87%	87%
<b>Efficiency</b>					
Average age of frontline engines	8.50	8.50	9.50	7.50	7.50
Average age of frontline trucks	11.40	11.40	10.50	10.00	10.00
Average miles on frontline engines	81,228	85,979	88,000	75,000	75,000
Average miles on frontline trucks	76,973	80,159	73,000	75,000	75,000
<b>Workload</b>					
Number of frontline emergency vehicles	81	78	76	76	76

## Emergency Operations

### Description

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

In 2011-12, Portland Fire & Rescue responded on 11,300 calls reporting fire conditions. Of these, 2,005 were some type of actual fire, with the remaining being contained (burned food, BBQ, steam perceived as smoke, etc.). In any case, it is imperative that Portland Fire & Rescue responds quickly to effectively handle any threat before it grows exponentially to threaten lives and property.

As an efficiency to taxpayers, all Portland Fire & Rescue firefighters assigned to emergency response are certified as Emergency Medical Technicians, with approximately 150 of these members holding an additional certification as a Paramedic. This configuration allows Portland Fire & Rescue to provide Advanced Life Support (ALS) from each of its 30 fire & rescue stations. Emergency Medical Services (EMS) comprises approximately 70% of all emergency responses.

Additional highly specialized support is provided by Portland Fire & Rescue specialty units cross staffed by on-duty crews including fireboats, water rescue, marine response, urban wild land interface, structural/trench collapse, foam response, Chemical, Biological, Radiological/Nuclear and Explosive (CBRNE) response, and hazardous materials (HazMat).

### Goals

Emergency Operations aligns with the following City goals:

- ◆ Ensure a safe and peaceful community
- ◆ Promote economic vitality and opportunity
- ◆ Improve the quality of life in neighborhoods
- ◆ Protect and enhance the natural and built environment
- ◆ Deliver efficient, effective, and accountable municipal services

### Performance

- ◆ Portland Fire & Rescue responded to over 69,000 emergency incidents in FY 2011-12.
- ◆ Portland Fire & Rescue has been reporting only actual fire incidents found on-scene as a budget performance measure for many years. In FY 2011-12, Portland Fire & Rescue responded to 2,005 fire incidents. In fact, Portland Fire & Rescue responded to 11,300 calls reporting fire conditions in FY 2011-12. Portland Fire & Rescue will work with the City Budget Office to include new performance measures to report the actual number of fire call responses, which will more accurately reflect Portland Fire & Rescues resource allocation and utilization, and assist with call typing.
- ◆ In the City Auditor's 2011-12 citizen survey, 87% of residents surveyed rated Portland Fire & Rescues overall services good or very good.
- ◆ Because of Portland Fire & Rescues response, property loss, as a percent of value has remained under 1% (0.38% in FY 2011-12) for the past five years

**Changes to Services and Activities**

Portland Fire & Rescue’s Response Plan has been revised to incorporate the additional Rapid Response Vehicles that will go into service during FY 2013-14. Rather than closing four companies and replacing them with Rapid Response Vehicles, as outlined in the Mayor’s Proposed Budget; Portland Fire & Rescue Leadership evaluated city-wide response needs and worked with the Mayor’s Office to outline the following operational changes to maintain service continuity:

- ◆ Consolidate 4 companies into 2 companies which have the following effects:
- ◆ Place four Rapid Response Vehicles at high-volume companies needing support (likely Stations 7, 11, 19, and downtown)
- ◆ Based on application criteria, pursue SAFER Grant for 26 unfunded firefighter positions
  - ❖ These 26 positions are funded only temporarily through the first quarter (October 1st).
  - ❖ SAFER grant is a fund designed to prevent firefighter layoffs with 2-year funding. We are optimistic about receiving this grant.
  - ❖ With this approach, we still need to develop a plan for ongoing funding when the grant expires.

FTE & Financials	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Proposed FY 2013-14	Adopted FY 2013-14
FTE	609.00	605.17	598.00	576.00	583.50
<b>Expenditures</b>					
Emergency Operations	65,035,925	68,253,724	71,900,153	71,671,322	72,260,606
<b>Total Expenditures</b>	<b>65,035,925</b>	<b>68,253,724</b>	<b>71,900,153</b>	<b>71,671,322</b>	<b>72,260,606</b>
Performance	Actual FY 2010-11	Actual FY 2011-12	Yr End Est. FY 2012-13	Base FY 2013-14	Target FY 2013-14
<b>Effectiveness</b>					
Lives lost per 100,000 residents	0.52	1.37	0.52	0.80	0.80
Property loss as a percent of value of property	0.43%	0.38%	1.00%	0.60%	0.60%
Percent of structural fires where flamespread was confined to room of origin	81%	80%	80%	80%	80%
<b>Efficiency</b>					
Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes)	7.22	7.35	7.33	7.33	7.33
Incidents per average on-duty emergency staff	398	408	415	424	424
Response time (turnout & travel) at 90th percentile-EMS	7.08	7.10	7.08	7.08	7.08
Response time (turnout & travel) at 90th percentile-Fire	7.03	7.12	7.25	7.25	7.25
With patient time at 90th percentile (interval between dispatch and with patient in minutes)	9.32	9.35	9.25	9.25	9.25
Response reliability (overall-GO dates excluded)	91%	90%	91%	91%	91%
Percent of responses (turnout and travel) to all incidents within 5:20		58%	60%	60%	60%

# Portland Fire & Rescue

## Public Safety Service Area

Performance	Actual FY 2010-11	Actual FY 2011-12	Yr End Est. FY 2012-13	Base FY 2013-14	Target FY 2013-14
<b>Workload</b>					
Total number of incidents	67,212	69,016	69,800	70,000	70,000
Average on-duty emergency staffing	169	169	169	165	165
Number of fire incidents	1,673	2,005	2,100	2,100	2,100
Number of medical incidents	47,958	49,632	50,100	50,500	50,500
Number of other incidents	17,581	17,379	17,500	17,500	17,500
Total fires per 1,000 residents	2.88	3.42	3.60	3.50	3.50
Medical incidents per 1,000 residents	82.48	84.70	85.00	84.17	84.17
Total number of requests for service in the city of Portland, regardless of the fire agency responding	68,610	71,457	70,100	71,000	71,000

## Prevention

### Description

The Prevention Division is responsible for reducing the number of fires, fire deaths, and injuries occurring annually in the city, particularly among those populations that face disproportionately high risk of death due to fire. Portland Fire & Rescue is designated by the Oregon State Fire Marshal as an exempt jurisdiction as defined in ORS 476.030 (3). With this authority, Portland Fire & Rescue performs, with few exceptions, all of the activities assigned by Oregon law to the State Fire Marshal, including plan review, event permitting, code enforcement, regulation of harbors and wharves, and fire/arson investigations. The responsibilities of each section in the Prevention Division are detailed below.

### Plan Review

- ◆ Evaluate construction and development plans for compliance with fire and life safety codes
- ◆ Issue trade permits
- ◆ Review plans for installation of suppression systems (sprinklers, hood, and vent systems) and fire alarm systems

### Permits and Public Assembly

- ◆ Inspections for special events, shows, VIP events, festivals and seasonal events
- ◆ Inspections for after-hours public assembly (nightclub) safety program to prevent overcrowding and blocked exits
- ◆ Plans, permits, and inspections for tanks, piping and processing involving hazardous materials, fueling, blasting, pyrotechnics, fireworks, and other high-risk activities

### Code Enforcement

- ◆ Commercial buildings
- ◆ Multi-family housing of three or more units
- ◆ Marine-related operations
- ◆ Fire and life safety inspections (every two years) for commercial, multi-family residences (three or more units), and institutions (school, hospital, jail)

### Harbor Master

- ◆ Inspection of wharves, docks, landings, vessels, and watercraft
- ◆ Partners with the United States Coast Guard, the Oregon State Marine Board, Multnomah County, the Port of Portland, and commercial ventures having an interest in the Willamette and Columbia Rivers.

### Fire Arson and Investigation

- ◆ Determining origins and causes of fires, explosions, and other emergency situations
- ◆ 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

# Portland Fire & Rescue

## Public Safety Service Area

### Goals

Prevention aligns with the following City goals:

- ◆ Ensure a safe and peaceful community
- ◆ Promote economic vitality and opportunity
- ◆ Improve the quality of life in neighborhoods
- ◆ Protect and enhance the natural and built environment
- ◆ Deliver efficient, effective, and accountable municipal services

### Performance

- ◆ The Prevention Division reviewed 2,954 land use and construction plans for compliance with fire and life safety codes. It also processed and issued 2,472 permits for fire alarm and sprinkler system installations, special events, and other high risk activities.
- ◆ In FY 2011-12, the Code Enforcement section completed 20,339 code enforcement inspections and re-inspections. In the course of their inspections, inspectors found 12,768 new code violations and abated 95% of violations.
- ◆ In addition, the Code Enforcement section completed 912 complaint-driven and night fire inspections in FY 2011-12, addressing immediate threats to life code violations such as: blocked or locked exits, overcrowding, and inoperable fire sprinkler and fire alarm systems. These inspections resulted in 447 violations and 19 citations.
- ◆ The Investigation Unit investigated 1,034 fires with suspicious origins. 319 of these were deemed arson-related fires, and made 72 arrests during FY 2011-12.

### Changes to Services and Activities

With three Fire Investigator positions eliminated in the budget, the Arson Investigation Unit will be restructured impacting internal and external customers. Also, an OSS II assigned to the Permit Office is reduced to 0.5 FTE which will impact the level of services provided directly and indirectly to the public.

FTE & Financials	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Proposed FY 2013-14	Adopted FY 2013-14
FTE	59.90	59.90	54.00	50.50	50.50
<b>Expenditures</b>					
Prevention	6,925,140	7,150,761	6,435,022	6,335,656	6,345,618
<b>Total Expenditures</b>	<b>6,925,140</b>	<b>7,150,761</b>	<b>6,435,022</b>	<b>6,335,656</b>	<b>6,345,618</b>
Performance	Actual FY 2010-11	Actual FY 2011-12	Yr End Est. FY 2012-13	Base FY 2013-14	Target FY 2013-14
<b>Effectiveness</b>					
Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	5.31	7.13	6.20	6.19	6.19
Total arson incidents per 10,000 population	5	4	5	5	5
<b>Efficiency</b>					
Percent of inspectable occupancies inspected within 27 months	83%	81%	81%	81%	81%
Percent of violations abated within 90 days of detection	57%	77%	70%	70%	70%

# Portland Fire & Rescue

## Public Safety Service Area

Performance	Actual FY 2010-11	Actual FY 2011-12	Yr End Est. FY 2012-13	Base FY 2013-14	Target FY 2013-14
<b>Workload</b>					
Number of inspectable occupancies	39,202	39,275	39,500	39,500	39,500
Number of structural fires in inspectable occupancies	208	280	245	245	245
Number of structural fires in non-inspectable occupancies	391	440	420	420	420
Total number of structural fires	600	720	620	650	650
Structural fires per 1,000 residents	1.03	1.23	1.10	1.10	1.10
Fee-generating code enforcement inspections	15,693	14,861	14,500	14,800	14,800
Code enforcement re-inspections	4,635	593	580	590	590
Total code violations found	14,412	12,768	13,000	13,000	13,000
Average violations per inspection	0.92	0.87	0.87	0.88	0.88
Number of no-fee code enforcement inspections		7,233	7,230	7,300	7,300
Number of no-fee code enforcement re-inspections		4,885	4,880	4,900	4,900

**Public Safety Service Area**

	<b>Actual FY 2010-11</b>	<b>Actual FY 2011-12</b>	<b>Revised FY 2012-13</b>	<b>Proposed FY 2013-14</b>	<b>Adopted FY 2013-14</b>
<b>Resources</b>					
<b>External Revenues</b>					
Licenses & Permits	1,409,317	1,889,367	1,430,000	1,736,000	1,736,000
Charges for Services	1,235,015	1,222,763	1,190,000	1,265,000	1,265,000
Intergovernmental	1,359,070	2,396,254	2,734,482	564,000	564,000
Bond & Note	7,121,000	0	0	12,679,000	12,679,000
Miscellaneous	227,181	230,646	216,200	216,200	216,200
<b>Total External Revenues</b>	<b>11,351,583</b>	<b>5,739,030</b>	<b>5,570,682</b>	<b>16,460,200</b>	<b>16,460,200</b>
<b>Internal Revenues</b>					
General Fund Discretionary	85,672,498	88,999,231	90,790,499	88,538,192	88,538,192
General Fund Overhead	182,657	175,141	71,451	67,917	67,917
Fund Transfers - Revenue	0	0	0	0	587,874
Interagency Revenue	1,644,456	2,444,300	3,067,849	3,369,169	3,426,649
<b>Total Internal Revenues</b>	<b>87,499,611</b>	<b>91,618,672</b>	<b>93,929,799</b>	<b>91,975,278</b>	<b>92,620,632</b>
Beginning Fund Balance	(454,365)	6,786,076	5,762,000	1,857,329	1,857,329
<b>Total Resources</b>	<b>\$98,396,829</b>	<b>\$104,143,778</b>	<b>\$105,262,481</b>	<b>\$110,292,807</b>	<b>\$110,938,161</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	78,753,781	83,919,639	84,809,066	84,540,166	85,346,892
External Materials and Services	5,701,468	6,614,584	6,797,525	6,191,640	6,191,640
Internal Materials and Services	5,530,952	5,665,573	5,337,393	4,839,672	4,839,672
Capital Outlay	1,624,552	1,593,170	8,318,497	5,463,443	5,463,443
<b>Total Bureau Expenditures</b>	<b>91,610,753</b>	<b>97,792,966</b>	<b>105,262,481</b>	<b>101,034,921</b>	<b>101,841,647</b>
<b>Fund Expenditures</b>					
Contingency	0	0	0	9,257,886	9,257,886
<b>Total Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,257,886</b>	<b>9,257,886</b>
Ending Fund Balance	6,786,076	6,350,812	0	0	0
<b>Total Requirements</b>	<b>\$98,396,829</b>	<b>\$104,143,778</b>	<b>\$105,262,481</b>	<b>\$110,292,807</b>	<b>\$111,099,533</b>
<b>Programs</b>					
Administration & Support	19,649,682	22,388,481	26,927,306	23,027,943	23,235,423
Emergency Management	6	0	0	0	0
Prevention	6,925,140	7,150,761	6,435,022	6,335,656	6,345,618
Emergency Operations	65,035,925	68,253,724	71,900,153	71,671,322	72,260,606
<b>Total Programs</b>	<b>91,610,753</b>	<b>\$97,792,966</b>	<b>\$105,262,481</b>	<b>\$101,034,921</b>	<b>\$101,841,647</b>



This table summarizes project expenses by capital programs. Only projects that are budgeted within the five-year capital plan are displayed.

Bureau Capital Program Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
<b>Acquisitions</b>								
Apparatus Replacement	1,359,000	5,762,000	14,536,329	3,950,443	5,307,443	0	0	23,794,215
<b>Total Acquisitions</b>	<b>1,359,000</b>	<b>5,762,000</b>	<b>14,536,329</b>	<b>3,950,443</b>	<b>5,307,443</b>	<b>0</b>	<b>0</b>	<b>23,794,215</b>
<b>Total Requirements</b>	<b>1,359,000</b>	<b>5,762,000</b>	<b>14,536,329</b>	<b>3,950,443</b>	<b>5,307,443</b>	<b>0</b>	<b>0</b>	<b>23,794,215</b>

**Public Safety Service Area**

Class	Title	Salary Range		Revised FY 2012-13		Proposed FY 2013-14		Adopted FY 2013-14	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	39,312	56,514	1.00	56,520	1.00	56,520	1.00	56,520
30000064	Accountant III	56,597	71,178	1.00	71,184	1.00	71,184	1.00	71,184
30000061	Accounting Technician	32,552	46,758	2.00	91,890	2.00	93,528	2.00	93,528
30000434	Administrative Assistant	45,074	69,451	4.00	255,756	4.00	263,448	4.00	263,448
30000433	Administrative Specialist, Sr	41,974	64,626	4.00	233,136	4.00	243,444	4.00	243,444
30000436	Administrative Supervisor I	54,725	72,925	1.00	73,128	1.00	75,336	1.00	75,336
30000441	Business Operations Manager	75,109	100,048	1.00	100,332	1.00	103,344	1.00	103,344
30000442	Business Operations Manager, Sr	93,288	130,291	1.00	121,788	1.00	130,596	1.00	130,596
30000440	Business Operations Supervisor	66,602	89,107	1.00	79,056	1.00	81,988	1.00	81,988
30000449	Business Systems Analyst, Sr	63,378	84,635	1.00	84,876	1.00	87,432	1.00	87,432
30000110	Carpenter	53,144	59,467	2.00	118,944	0.00	0	0.00	0
30000333	Development Services Technician II	52,354	66,810	2.00	120,540	2.00	126,678	2.00	126,678
30000489	EMS Program Manager	69,826	93,829	1.00	94,092	1.00	96,924	1.00	96,924
30000819	EMS Specialist	89,547	99,973	2.00	183,468	2.00	191,844	2.00	191,844
30000714	Facilities Maintenance Supervisor, Sr	60,341	80,475	1.00	80,700	1.00	83,136	1.00	83,136
30000071	Facilities Maintenance Technician	58,032	62,691	3.00	177,576	3.00	187,676	3.00	187,676
30000566	Financial Analyst, Assistant	45,074	69,451	1.00	34,824	1.00	36,483	1.00	36,483
30000568	Financial Analyst, Sr	63,378	84,635	0.00	0	1.00	65,472	1.00	65,472
30000806	Fire Battalion Chief	109,342	114,319	15.00	1,646,727	13.00	1,486,212	13.00	1,486,212
30000807	Fire Battalion Chief, Staff	115,903	121,178	0.00	0	1.00	121,176	1.00	121,176
30000803	Fire Captain	88,032	99,413	32.00	3,030,108	29.00	2,881,884	29.00	2,881,884
30000817	Fire Captain, Staff	105,377	105,377	4.00	408,048	2.00	210,744	2.00	210,744
30000432	Fire Chief	115,398	165,381	1.00	165,840	1.00	170,832	1.00	170,832
30000823	Fire Chief, Deputy	96,510	128,363	6.00	740,400	5.00	630,096	6.00	762,690
30000825	Fire Division Chief	105,685	140,567	2.00	281,928	2.00	290,400	2.00	290,400
30000793	Fire Fighter	41,647	75,238	433.00	29,774,451	419.00	30,698,332	419.00	30,698,332
30000795	Fire Fighter Specialist	44,145	79,752	6.00	363,524	5.00	332,150	5.00	332,150
30000808	Fire Inspector	76,671	86,506	23.00	1,814,689	22.00	1,819,928	21.00	1,728,140
30000811	Fire Inspector, Sr	88,032	99,413	6.00	557,244	7.00	694,908	6.00	596,448
30000812	Fire Inspector/Specialist	81,271	91,697	10.00	878,006	10.00	912,206	11.00	1,003,898
30000815	Fire Investigator	81,271	91,697	7.00	621,348	5.00	479,292	5.00	479,292
30000336	Fire Land Use Review Technician	56,285	71,802	1.00	69,516	1.00	71,808	1.00	71,808
30000798	Fire Lieutenant	76,671	86,506	105.00	8,583,835	97.00	8,306,880	98.00	8,393,388
30000801	Fire Lieutenant, Staff	81,271	91,697	5.00	437,838	5.00	457,008	5.00	457,008
30000826	Fire Marshal	105,685	140,567	1.00	140,964	1.00	145,200	1.00	145,200
30001082	Fire Marshal, Assistant	87,335	116,158	2.00	216,300	2.00	265,200	2.00	265,200
30000800	Fire Training Officer	81,271	91,697	3.00	256,200	3.00	266,976	3.00	266,976
30000822	Harbor Pilot	76,671	86,506	10.00	805,368	10.00	845,903	10.00	845,903
30000400	Hazardous Materials Coordinator	76,107	102,024	1.00	73,680	0.00	0	0.00	0
30000451	Management Analyst	57,450	76,586	1.00	76,800	1.00	79,116	1.00	79,116
30000453	Management Analyst, Principal	75,109	100,048	1.00	100,332	1.00	103,344	1.00	103,344
30000452	Management Analyst, Sr	63,378	84,635	1.00	80,784	1.00	84,924	1.00	84,924
30000012	Office Support Specialist II	32,552	46,758	2.00	75,702	1.50	63,036	1.50	63,036
30000013	Office Support Specialist III	41,642	55,203	1.00	52,725	1.00	55,200	1.00	55,200
30000112	Painter	53,144	59,467	1.00	56,790	1.00	59,472	1.00	59,472
30000463	Program Specialist	54,725	72,925	1.00	54,876	1.00	56,532	1.00	56,532
30000497	Public Information Manager	69,826	93,829	1.00	94,092	1.00	96,924	1.00	96,924
30000077	Utility Worker II	45,282	48,672	1.00	47,112	1.00	48,672	1.00	48,672
30000131	Vehicle & Equipment Mechanic	53,685	60,091	7.00	415,538	7.00	420,672	7.00	420,672
30000707	Vehicle Maintenance Supervisor I	57,450	76,586	1.00	76,800	0.50	39,552	0.00	(2,052)

Class	Title	Salary Range		Revised FY 2012-13		Proposed FY 2013-14		Adopted FY 2013-14			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000708	Vehicle Maintenance Supervisor II	63,378	84,635	1.00	84,876	1.00	87,432	1.00	87,432		
30000519	Video Production Manager	57,450	76,586	1.00	76,800	1.00	79,116	1.00	79,116		
30000518	Video Production Specialist	54,725	72,925	1.00	73,128	1.00	75,336	1.00	75,336		
<b>TOTAL FULL-TIME POSITIONS</b>						723.00	54,210,179	688.00	54,431,496	688.50	54,510,438
30000474	EAP Specialist	54,725	72,925	0.90	32,904	1.00	37,796	1.00	37,796		
<b>TOTAL PART-TIME POSITIONS</b>						0.90	32,904	1.00	37,796	1.00	37,796
30001533	Business Systems Analyst, Principal	69,826	93,829	1.00	94,092	1.00	96,924	1.00	96,924		
30000713	Facilities Maintenance Supervisor	54,725	72,925	0.67	48,128	1.00	56,532	1.00	56,532		
30000803	Fire Captain	88,032	99,413	0.00	0	0.00	0	0.50	49,704		
30000793	Fire Fighter	41,647	75,238	4.00	228,652	0.00	0	5.00	330,720		
30000798	Fire Lieutenant	76,671	86,506	0.00	0	0.00	0	1.00	83,760		
30000707	Vehicle Maintenance Supervisor I	57,450	76,586	0.00	0	0.00	0	1.00	83,220		
<b>TOTAL LIMITED TERM POSITIONS</b>						5.67	370,872	2.00	153,456	9.50	700,860
<b>GRAND TOTAL</b>						729.57	54,613,955	691.00	54,622,748	699.00	55,249,094

**Public Safety Service Area**

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 2013-14	93,137,762	1,857,329	94,995,091	641.00	FY 2013-14 Current Appropriation Level
<b>CAL Adjustments</b>	0	0	0	0.00	None
<b>Mayor's Proposed Budget Decisions</b>					
	801,809	0	801,809	0.00	Funding for partial station
	9,085,930	0	9,085,930	78.00	Restore 6 fire & rescue stations
	75,000	0	75,000	0.00	Increase code enforcement fees
	2,733,380	0	2,733,380	26.00	Four 24/7 RRV units
	(88,848)	0	(88,848)	0.00	OMF IA adjustments
	(131,063)	0	(131,063)	0.00	PERS savings
	(95,000)	0	(95,000)	0.00	Eliminate overtime for non-reps
	(5,885,630)	0	(5,885,630)	(52.00)	Eliminate 4 companies
	(449,904)	0	(449,904)	(3.00)	Restructure Arson Investigaton Unit
	0	0	0	1.00	Realignment to fund Data Analyst
	(17,844)	0	(17,844)	0.00	OPSRP adjustment
	12,000	0	12,000	0.00	Professional services adjustment
<b>Approved Budget Additions and Reductions</b>	0	0	0	0.00	None
<b>Adopted Budget Additions and Reductions</b>					
	0	587,874	587,874	6.50	Bridge funding for 2 companies for 3 months
	(57,504)	0	(57,504)	(0.50)	Eliminate half of a Vehicle Maintenance Supervisor
	57,504	57,480	114,984	1.00	Add limited term Vehicle Maintenance Supervisor
	<b>6,039,830</b>	<b>645,354</b>	<b>6,685,184</b>	<b>57.00</b>	<b>Total FY 2013-14 Decision Packages</b>
			<b>101,680,275</b>	<b>698.00</b>	<b>Total Adopted Budget</b>