

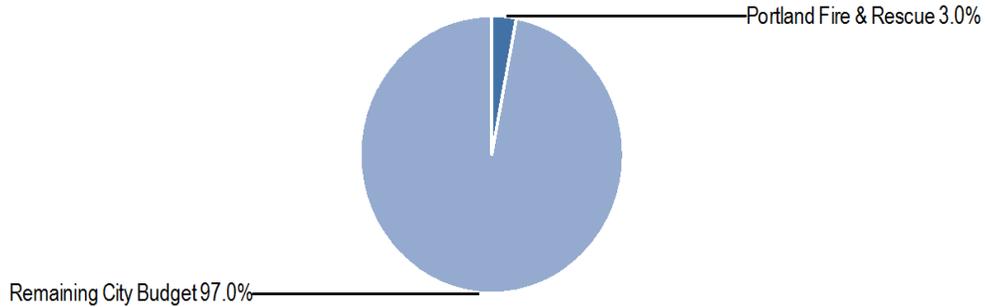
Portland Fire & Rescue

Public Safety Service Area

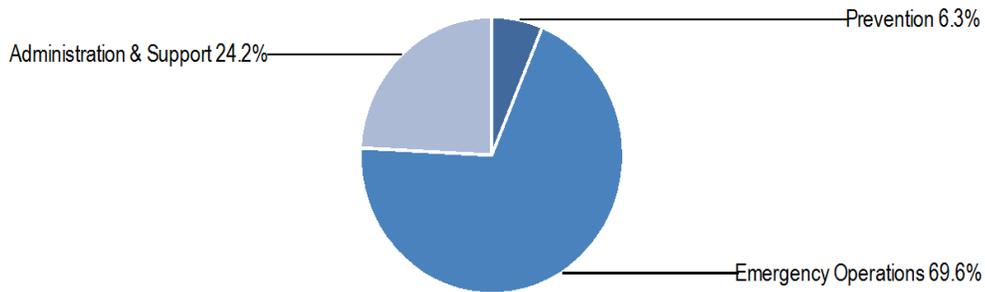
Dan Saltzman, Commissioner-in-Charge

Erin Janssens, Fire Chief

Percent of City Budget



Bureau Programs



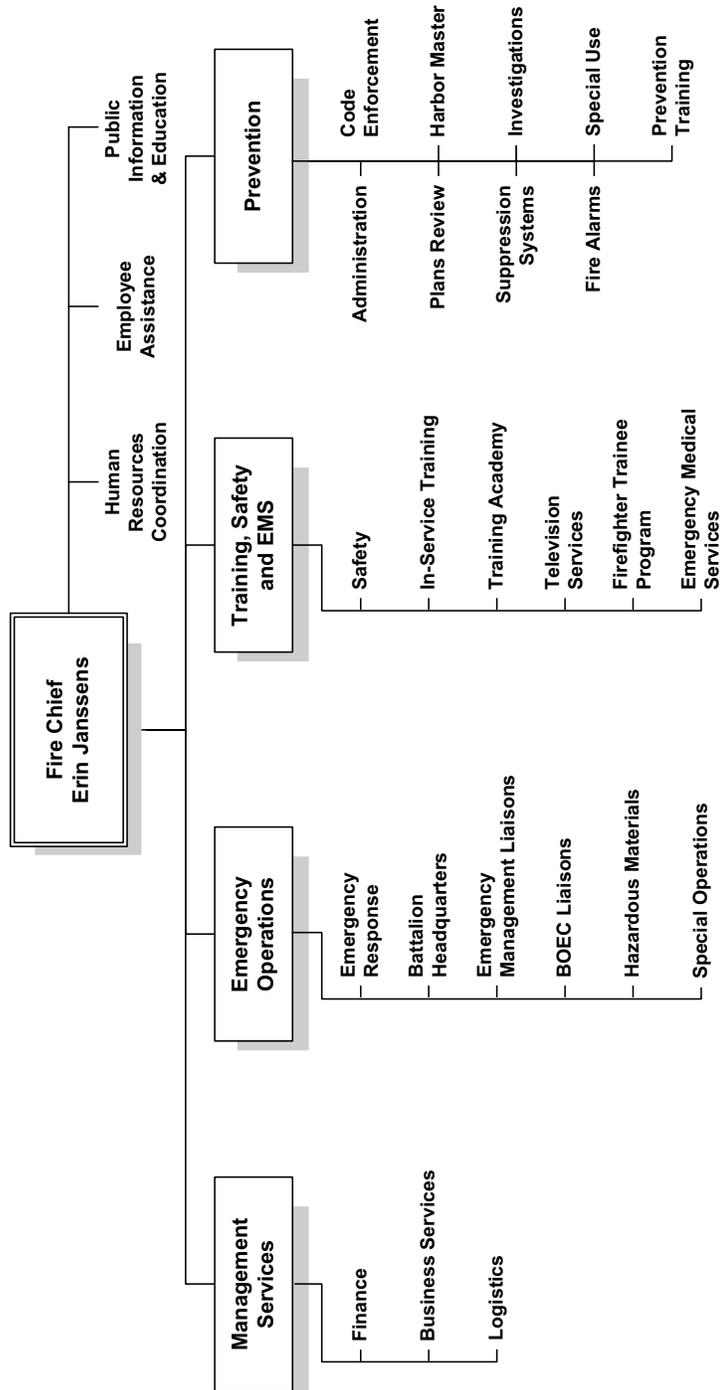
Bureau Overview

Requirements	Revised FY 2013-14	Adopted FY 2014-15	Change from Prior Year	Percent Change
Operating	100,064,089	102,000,644	1,936,555	1.94
Capital	15,302,952	6,712,662	(8,590,290)	(56.13)
Total Requirements	115,367,041	108,713,306	(6,653,735)	(5.77)
Authorized Positions	716.07	715.60	(0.47)	(0.07)

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 Vision

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

Bureau Principles

We save lives and property.

We set high standards for our staff.

We are highly trained.

We are fiscally responsible.

We are responsive to our customers.

We are good neighbors.

Bureau Overview

Core Services

As an all-hazards emergency response agency, PF&R provides the public with critical safety services: 24/7 fire, medical, and other emergency incident response; fire prevention services (code enforcement and inspection, plan review, 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 2012-13, PF&R responded to over 70,000 calls for emergency services requiring over 85,000 unit responses.

In 2013, the Oregon Values and Beliefs Project conducted three statewide surveys asking questions about public policy priorities and willingness to support some increase in taxes or reallocation of funds from other services. From a list of 20 public policy preferences, 79% of Oregonians ranked public safety, such as police and fire protection, the second highest priority (education services were ranked first). Sixty-five percent of Oregonians consider emergency and disaster preparedness important and would support some increase or reallocation in tax dollars to increase these services. Like Oregonians, Portland citizens place a high value on emergency response and services. In the City Auditor's citizen survey, Portland citizens consistently rate PF&R's services as good or very good.

PF&R's Service Area

Portland Fire & Rescue (PF&R) is the largest fire and emergency services provider in the State of Oregon, serving the City of Portland and the regional metropolitan area. In addition to responding to fire, medical, and other emergency incidents, PF&R provides critical public safety services including fire prevention and public education. PF&R is usually first on scene for all emergencies and acts as an important safety net for those suffering from homelessness or without support systems. The FY 2014-15 Adopted Budget is \$106.7 million, with 715 full-time-equivalent (FTE) positions.

Portland Fire & Rescue

Public Safety Service Area

Emergency Operations Deployment Model

PF&R's emergency operations deployment model is a network of fire & rescue stations with apparatus optimally positioned across PF&R's geographic service area in order to maximize fire, medical, and other emergency service response reliability, and to minimize response time and, therefore, community risk. PF&R's 30 fire & rescue stations provide emergency response 24 hours a day, 365 days a year. Current station locations were determined after thorough analysis and data modeling completed in 1997 by outside consultants and re-evaluated and confirmed in 2006. All 30 operational fire & rescue stations are classified as essential facilities by ORS 455.447, and 29 have been seismically upgraded or replaced. Station 21's seismic upgrade is underway and funded by the 2010 GO Bond.

All-Hazards Emergency Response

PF&R provides cost efficiencies to the public through highly trained, all-hazards fire & rescue personnel, providing 24/7, 9-1-1 response services for all types of emergency incidents. In addition, PF&R'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. PF&R'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 (such as Chemical, Biological, Radiological/Nuclear and Explosive (CBRNE), building collapse and terrorist events).

PF&R operates 28 engine companies, nine truck companies (including two quints), four Rapid Response Vehicles (RRVs), and one heavy squad unit responding from 30 fire & rescue stations. Additional support is provided by other specialty units that are cross staffed from on-duty resources. Special units include: water rescue, marine response, urban wildland interface, structural/trench collapse, high-angle rope rescue, foam response, CBRNE response, and hazardous materials (HazMat). PF&R's crew size for both engines and trucks is the minimum National Fire Protection Agency (NFPA) guideline of four personnel.

Twenty-eight fire and rescue stations have a fire engine. Engines respond to a wide variety of all-hazards incidents, including fires, emergency investigations, motor vehicle accidents, and medical calls. An engine company is a firefighting and rescue apparatus unit specializing in:

- ◆ Fire attack
- ◆ Water supply and water pumping, capable of supplying up to 1,500 gallons of water per minute
- ◆ Lay-in fire hose lines
- ◆ Advanced Life Support (ALS) paramedic units
- ◆ All-hazards investigation and mitigation
- ◆ Carry an array of small tools and EMS equipment

Due to limited resources, only nine stations have a truck or quint company. PF&R's nine truck companies are strategically positioned across the geographic service area to improve response reliability and response times throughout the city. Each truck covers a much larger geographic area than the immediate Fire Management Area (FMA). A truck company is a firefighting and rescue apparatus unit specializing in:

- ◆ Ventilating super-heated toxic gases at fires enabling engine crews to attack fires
- ◆ Forcible entry
- ◆ Search and rescue of fire victims
- ◆ Laddering structures for emergency rescue access and egress
- ◆ Elevating master streams or bridging elevated distances
- ◆ Salvage and overhaul operations, including protection of property to prevent additional property damage during fires or to search for hidden fire, and securing structures
- ◆ Extrications using hydraulic spreaders and cutters at motor vehicle "pin-in" accidents including rail and transit, vehicle stabilization, and shoring
- ◆ Specialized saw work
- ◆ Provide lighting at emergency scenes

Innovation and Efficiency Reconfigurations

In July 2013, PF&R identified two double-companies (stations with both an engine and a truck) that could be responsibly reconfigured into a single quint apparatus to continue to meet emergency response demands in those service areas. A quint is an apparatus assigned as a truck (aerial, limited ground ladders, saws, and rescue equipment) with water pumping capability and limited hose.

Keeping all fire & rescue stations open with four-person crews on apparatus is important to each and every neighborhood in order to provide critical emergency functions within national staffing and response standards, and as validated in the 1997 and 2006 TriData response studies adopted by Council. This service level helps maintain the City's Insurance Services Office (ISO) rating, which assists Portland residents with lower insurance premiums.

Over the last 15 years, PF&R has seen a 21% increase in emergency call volume citywide. When evaluating the demand for services in East Portland over the same time period, East Portland has experienced a 56% increase in fire and rescue calls.

Because of the overwhelming need for more resources, four Rapid Response Vehicles (RRV) were placed in service. Three RRVs operate in East Portland, and the fourth serves Old Town/China Town and North Portland. The RRV program focuses on lower-acuity healthcare or public assist calls, which account for approximately 5,000 responses annually, which equates to 7% of PF&R's incident total. RRVs travel Code 1 (no lights and sirens) to type codes triaged by BOEC to be a non-emergency. By responding to low-acuity calls, the RRV program improves the response reliability of critical four-person companies responding to fire, rescue, and medical calls where time and resources are critical. At the four stations where RRVs are deployed, response reliability has improved by approximately 8%.

A four-month Alternative Destination/Alternative Transport Pilot Program involving Multnomah and Clackamas counties began in November 2013. The purpose of the pilot program is to identify individual 9-1-1 callers that could be safely served in non-emergency department locations, such as urgent or primary care clinics. The pilot program will test whether lower acuity medical emergency 9-1-1 callers can be safely and effectively triaged on scene with paramedic assessment and then receive non-emergency transport and care in a timely manner. The potential benefits of the program are improved patient outcomes, improved patient experience, and reduced costs to the healthcare system. If the pilot program proves successful, it will be expanded throughout the City and County and, like the RRV program, should have a similar positive effect on response reliability, response time, and advance equity.

Another way PF&R is advancing equity is using the RRVs to pilot a partnership with Healthshare of Oregon to improve health outcomes and reduce costs. As the expected outcome will likely benefit the entire healthcare system, PF&R and Multnomah County Emergency Medical Services (MCEMS) are looking to expand this pilot citywide.

Strategic Direction

In November 2009, PF&R undertook a year-long process to create the bureau's 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 PF&R'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

Ongoing Funding of 26 Positions Currently Funded by the SAFER Grant

As a result of FY 2013-14 budget reductions, 26 positions, the equivalent of two fire & rescue companies, were eliminated from PF&R's FY 2013-14 budget. To bridge this gap, PF&R applied for and received the federal 2013 Staffing for Adequate Fire and Emergency Response (SAFER) grant to fund the 26 positions. However, the grant will end in January 2016 and PF&R will need ongoing resources to continue the positions and the services provided.

Without restoring the ongoing funds for the 26 firefighter positions, PF&R will have to close two fire & rescue stations, eliminate two frontline fire & rescue companies or apparatus, and decrease on-duty staffing by eight firefighters.

Response Reliability and Response Time Emergency response reliability and response time are one of the most significant issues currently facing Portland Fire & Rescue (PF&R). Reliable and timely response is at the very core of PF&R's mission for emergency services, including fire, rescue, and medical emergencies. Due to budget reductions, PF&R's emergency response resources have decreased while demand for services continues to rise. Unless permanent, ongoing funding is secured to support the current service level, PF&R's response reliability and response time will continue to erode.

Response time is a critical factor in both fire and medical response. Depending on materials and furnishings, fires double in size every minute. Flashover -- spontaneous ignition of super-heated gases -- can occur within two to four minutes, igniting all materials in the area and causing exponential fire spread. Newer building materials and furnishings are loaded with petroleum products, and therefore, today's fires burn hotter and faster. Structural failure and collapse also occur more quickly. Newer materials have a higher density of toxic or carcinogenic gases; released quickly, these gases can overcome an individual, negatively affecting their ability to escape and complicating a firefighter's ability to execute a rescue.

Summary of Budget Decisions

The FY 2014-15 Adopted Budget maintains existing service levels and allocates additional resources to PF&R to fund the Safety Chief position eliminated in FY 2013-14 and adds the carryover money from the Innovation Fund to implement the CPR technology, Pulse Point.

Restoration

Safety Chief Position

The Safety Chief provides centralized management of all bureau safety prevention, compliance and training matters. Considering the risks and exposures firefighters are exposed to, the Safety Chief significantly decreases the risk to both firefighters and the City's liability. The FY 2014-15 Adopted Budget adds \$167,430 in ongoing General Fund resources.

Carryover

CPR Technology and Education

\$108,000 in General Fund dollars are carried over from FY 2013-14 for CPR-oriented technology and education resources to improve the cardiac survival rate. This one-time funding will implement Pulse Point, a smart phone app that notifies subscribing citizen volunteers that a cardiac arrest has occurred close nearby, and where the nearest defibrillator is located. Volunteers have the ability to respond to the event and commence CPR and/or utilize a defibrillator, until emergency responders arrive to begin advanced life support measures. This funding provides CPR classes, which will be made available to all Portland neighborhoods and provides funding for outreach efforts for both Pulse Point and CPR classes.

Reduction

OMF Interagency - ADA and Civil Rights Program Transfer

The package reflects a decrease of \$18,379 in ongoing resources and \$10,847 in one-time resources resulting from the move of the Americans with Disabilities Act and Civil Rights Program from the Office of Management and Finance to the Office of Equity and Human Rights. An adjustment to the bureau's General Fund discretionary resources was made to balance to the decreased costs.

Budget Note

Medical Response Services

Council directs Portland Fire & Rescue to reconsider the City's role and potential reimbursement in regards to emergency medical response; including medical response services operating under a City supervising physician. Portland Fire & Rescue shall report its recommendations in a Council work session prior to December 31, 2014.

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 \$6.7 million is budgeted in FY 2014-15.

Major Issues

Portland Fire & Rescue does not anticipate any major capital issues in the next five years. As apparatus replacement is funded with bond proceeds, there are no identified financial constraints that could impact timely replacement.

Changes from Prior Year

The amount of funds allocated for FY 2014-15 is in line with prior years' budgets. The FY 2014-15 CIP budget includes funding for four engines, two trucks, and two rehab/air units.

Council Goals and Priorities

The FY 2014-15 CIP supports the Council goal of protecting the most basic 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 referring the measure to voters to provide funding for apparatus replacement references 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.

Criteria

The criteria the bureau uses to determine when a piece of emergency apparatus should be replaced is dependent on the vehicles age and mileage. Currently, frontline 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 & Budgeting

Capital Planning Process

Portland Fire & Rescue's capital planning process for the apparatus replacement project uses the apparatus replacement schedule that is 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 was not 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.

Financial Forecast Overview The apparatus replacement financial forecast is 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 2010 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 schedule over the 15 years since the passage of the bond measure.

Asset Management and Replacement Plans The FY 2014-15 apparatus replacement project is part of PF&R's 15-year apparatus replacement plan, which calls for replacement of all frontline fire engines and trucks after 15 years or 120,000 miles. Once an apparatus reaches these thresholds, the unit is rotated into reserve status for a period of at least five years, providing great cost efficiencies to the City.

Capital Programs and Projects

Maintaining a high quality fleet of emergency response apparatus is essential for PF&R to provide core services of protecting life, property, and the environment. Through the 2010 GO Bond levy, PF&R has acquired an aerial tillered fire truck, a heavy rescue squad, four Rapid Response Vehicles and two fireboats. An additional twenty frontline apparatus are designated for replacement in accordance with PF&R's replacement plan as approved in the GO Bond.

Capital Program Description Portland Fire & Rescue (PF&R) has one ongoing capital project -- apparatus replacement -- for FY 2014-15. In November 2010, the citizens of Portland approved a GO Bond measure in the amount of \$72,400,000, of which \$19,800,000 is dedicated for fire apparatus replacement and \$7,900,000 is earmarked for the construction of Station 21. The bond proceeds fund the replacement of fire apparatus through FY 2015-16. The Station 21 project is not included in PF&R's budget and is managed by the Office of Management and Finance.

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

Net Operating and Maintenance Costs Fire apparatus maintenance is included in PF&R's operating budget. Timely apparatus replacement should stabilize maintenance costs.

Administration & Support

Description

PF&R's Administration & Support is comprised of the following: Chief's Office, Management Services Division, and the Training Division.

Chief's Office

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

Human resource functions include employee selection and retention, diversity development, performance management, appraisal improvement, labor relations, HR investigations, and dispute resolution. Employee assistance programs support PF&R's human resources by specializing in confidential counseling that assists firefighters dealing with the immediate and long-term emotional impact of emergencies encountered in the line of duty and their personal lives. Employee assistance programs ultimately ensure fewer disruptions to the workplace.

The communications group is a consolidation of PF&R'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

Management Services Division

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

Logistics provides critical support to Emergency Operations, ensuring that PF&R 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.

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
- ◆ Financial monitoring and projections
- ◆ Grant compliance coordination and oversight
- ◆ Contract management
- ◆ Position control, personnel administration and payroll processing

Training Division

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

Within the Training 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

Subprograms within Administration & Support uphold the following budget priorities:

- ◆ Emergency Preparedness
- ◆ Complete Neighborhoods

Subprograms within Administration & Support align with the four 2010-2015 Strategic Plan themes:

- ◆ Operational Readiness & Effectiveness
- ◆ Fire Safety Excellence
- ◆ Maximizing financial resources
- ◆ Developing our workforce

Portland Fire & Rescue

Public Safety Service Area

Performance

PF&R has successfully completed the fire & rescue station renovation program, which was financed by the 1998 voter-approved General Obligation 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 MSD 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 the next five years and the reconstruction cost of Station 21. The construction of a new Station 21 is underway and will be completed in 2014.

In October 2013, all stations began collecting additional data regarding the specific outcomes of critical interventions. The purpose of this collection is to: 1) improve education regarding the specific interventions that PF&R performs on a daily basis; and 2) ultimately improve survival outcomes. This data will provide valuable information for future operational analyses and budget decisions.

In FY 2012-13, MSD completed the purchase and outfitting of one truck and one heavy rescue. MSD also provided oversight on construction of two fireboats, which will be operationally ready in late 2014. The fire apparatus replacement portion of the 2010 GO Bond will be completed in 2016.

PF&R completed over 7,000 hours of community outreach and partnership activities in FY 2012-13, connecting with over 13,000 citizens.

The Historic Belmont Firehouse & Safety Learning Center had over 7,000 visitors in calendar year 2013.

The Training Division completed almost 74,000 hours of training for sworn personnel in FY 2012-13, ensuring that all firefighters have the current knowledge, skills and physical abilities to perform their jobs safely, effectively, and comply with federal and state requirements.

Changes to Services and Activities

PF&R's FY 2014-15 Adopted Budget restores the Chief Safety Officer eliminated in FY 2013-14 due to budget reductions. Restoring the Safety Chief will ensure all responsibilities are fulfilled, emergency scene operations are improved, recognized fire industry standards are met, and the City's overall legal liability is reduced.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Proposed FY 2014-15	Adopted FY 2014-15
FTE	88.90	77.57	75.07	87.60	88.60
Expenditures					
Chief's Office	1,193,133	1,840,501	1,506,153	1,657,554	1,657,554
Management Services	15,695,918	19,735,302	20,453,537	18,610,673	18,581,447
Training and Safety	5,499,430	4,014,182	3,287,138	5,315,145	5,590,575
Total Expenditures	22,388,481	25,589,985	25,246,828	25,583,372	25,829,576
Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Percentage of residents rating service good or very good	87%	87%	87%	87%	87%

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

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Efficiency					
Average age of frontline engines	8.50	9.90	8.00	9.00	9.00
Average age of frontline trucks	11.40	11.30	6.00	7.00	7.00
Average miles on frontline engines	85,979	92,540	80,000	86,000	86,000
Average miles on frontline trucks	80,159	76,115	55,000	60,000	60,000
Workload					
Number of frontline emergency vehicles	78	76	76	76	76
Hours of in-service training	71,694	73,761	74,000	74,000	74,000
Hours of community outreach/partnership activities	7,131	7,018	7,000	7,000	7,000
Citizens contacted during community outreach/partnership activities	10,206	13,386	14,000	15,000	15,000

Emergency Operations

Description

Emergency response is PF&R's primary mission and the most critical and visible 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 FY 2012-13, PF&R responded on 9,642 calls reporting fire conditions or a suspicious fire situation. Of these reported fires, 2,147 were actual fires requiring extinguishment. It is imperative that PF&R responds quickly to effectively handle any reported fire threat before it grows exponentially to threaten lives and property.

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

Additional highly specialized support is provided by PF&R specialty units that are cross staffed from on-duty resources. Specialty units include: water rescue, marine response, urban wild land interface, structural/trench collapse, high-angle rope rescue, foam response, Chemical, Biological, Radiological/Nuclear and Explosive (CBRNE) response, and hazardous materials.

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

Emergency Operations upholds the following budget priorities:

- ◆ Emergency Preparedness
- ◆ Complete Neighborhoods
- ◆ Homelessness and Hunger

Emergency Operations supports the following 2010-2015 Strategic Plan theme:

- ◆ Operational Readiness & Effectiveness

Performance

PF&R responded to more than 70,000 emergency incidents in FY 2012-13, a 6.6% increase since FY 2007-08. In this same five-year time period, PF&R's average, on-duty emergency staffing has declined from 169 to 165 FTE.

Over 50,000 of PF&R's emergency incidents were requests for emergency medical assistance or 70% of PF&R's incident total.

Over 85,000 unit responses were needed in FY 2012-13 to respond effectively to the 70,000 incidents, as multiple apparatus units are required at complex and dangerous emergencies. Unit responses have increased 5.5% since FY 2007-08.

In FY 2012-13, there were 9,642 calls to 9-1-1 reporting fires. Many 9-1-1 calls begin as reports of a possible or suspicious fire situation (alarms, smoke in area, etc). Of these reported fires, 2,147 were confirmed fires.

In the City Auditor's 2012-13 citizen survey, 87% of residents surveyed rated overall PF&R's services good or very good.

Changes to Services and Activities

The FY 2014-15 Adopted Budget has no changes to the services and activities of the Emergency Operations Division.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Proposed FY 2014-15	Adopted FY 2014-15
FTE	605.17	598.00	589.00	575.00	575.00
Expenditures					
Emergency Operations	68,253,724	69,282,071	74,109,879	74,418,412	74,418,412
Total Expenditures	68,253,724	69,282,071	74,109,879	74,418,412	74,418,412
Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Number of lives lost per 100,000 residents	1.20	0.51	0.80	0.80	0.80
Property loss as a percentage of property value	0.38%	1.03%	0.95%	0.10%	0.10%
Percentage of structural fires where flamespread was confined to room of origin	83%	79%	80%	80%	80%
Efficiency					
Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes) - All Calls	7.37	7.25	7.32	7.35	7.35
Number of incidents per average on-duty emergency staff	408	416	430	436	436
Response reliability	91%	91%	92%	92%	92%
Percentage of responses (turnout and travel) to all incidents within 5:20	62%	65%	65%	65%	65%
Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes) - Code-3 Calls	7.15	7.02	7.10	7.10	7.10
Workload					
Total number of incidents	69,016	70,386	71,500	72,000	72,000
Average number of on-duty emergency staffing	169	169	165	165	165
Number of fire incidents	2,005	2,147	2,300	2,400	2,400
Number of medical incidents	49,632	50,432	51,500	53,000	53,000
Number of other incidents	17,379	17,807	18,500	19,000	19,000
Total number of fires per 1,000 residents	3.42	3.65	3.80	3.80	3.80
Number of medical incidents per 1,000 residents	85.36	85.77	88.00	88.00	88.00
Total number of requests for service in the City of Portland, regardless of the fire agency responding	71,457	70,644	72,000	73,000	73,000
Number of reported fires (calls reporting fire conditions)	9,406	9,642	9,800	9,900	9,900
Unit responses	84,635	85,486	87,000	88,000	88,000
Number of civilian deaths due to fires	7	3	3	4	4
Value of properties saved	NA	NA	\$90,000,000	\$100,000,000	\$100,000,000

Prevention

Description

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

The Prevention Program is comprised of the following sections:

- ◆ Plan Review
- ◆ Permits/Public Assembly
- ◆ Code Enforcement
- ◆ Harbor Master
- ◆ Fire and Arson Investigation

Responsibilities of the Plan Review section include:

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

The Permits and Public Assembly section reviews and completes:

- ◆ Plans and permits
- ◆ 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

The Code Enforcement section identifies and mitigates fire hazards in:

- ◆ 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 as defined by three or more units, and institutions (school, hospital, jail)

The Harbor Master is charged by City Code Title 19 with providing:

- ◆ 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.

The Fire Arson and Investigation section is responsible for:

- ◆ Determines 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

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

Prevention upholds the following budget priorities:

- ◆ Emergency Preparedness
- ◆ Complete Neighborhoods

Prevention supports the following 2010-2015 Strategic Plan themes:

- ◆ Operational Readiness & Effectiveness
- ◆ Fire Safety Excellence

Performance

The Prevention Division reviewed over 6,500 plans and permits in FY 12-13. Plans and permits are reviewed for compliance with fire and life safety codes, fire alarm and sprinkler system installations, special events, and other high risk activities.

In FY 2012-13, over 15,800 fee code enforcement inspections and re-inspections were completed plus an additional 9,500 no-fee code enforcement inspections, re-inspections, and no-fee special request inspections that generated no revenue.

During the course of conducting inspections, inspectors found 17,832 code violations and abated 73% of violations.

The Investigation Unit investigated 883 fires, including 221 arson-related fires, made 47 arrests and had an arson clearance rate of 21.2% during FY 2012-13.

Changes to Services and Activities

The FY 2014-15 Adopted Budget has no changes to the services and activities of the Prevention Division.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Proposed FY 2014-15	Adopted FY 2014-15
FTE	59.90	54.00	52.00	52.00	52.00
Expenditures					
Prevention	7,150,761	6,957,746	6,752,448	6,692,656	6,692,656
Total Expenditures	7,150,761	6,957,746	6,752,448	6,692,656	6,692,656

Portland Fire & Rescue

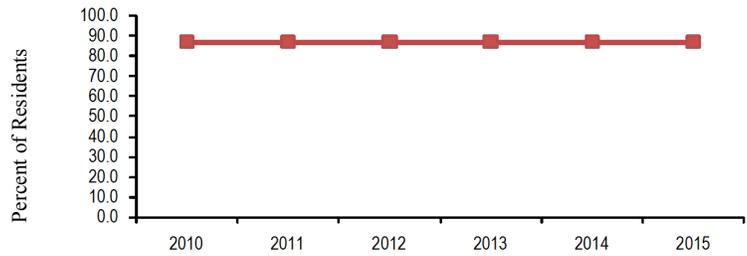
Public Safety Service Area

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	7.13	5.53	5.50	5.50	5.50
Total number of arson incidents per 10,000 residents	5	4	4	4	4
Efficiency					
Percentage of inspectable occupancies inspected within 27 months	58%	57%	60%	60%	60%
Percentage of violations abated within 90 days of detection	75%	73%	73%	73%	73%
Workload					
Number of inspectable occupancies	39,275	39,619	39,700	39,800	39,800
Number of structural fires in inspectable occupancies	280	223	235	240	240
Number of structural fires in non-inspectable occupancies	440	402	430	415	415
Total number of structural fires	720	625	660	660	660
Number of structural fires per 1,000 residents	1.23	1.04	1.11	1.15	1.15
Number of fee code enforcement inspections	13,662	15,319	15,000	15,000	15,000
Number of fee code enforcement re-inspections	591	525	600	600	600
Total number of code violations found	14,532	17,832	16,500	16,500	16,500
Average number of violations per inspection	0.87	0.92	1.10	1.10	1.10
Number of no-fee code enforcement inspections	1,304	1,595	1,800	2,000	2,000
Number of no-fee code enforcement re-inspections	4,788	5,318	5,300	5,400	5,400
Number of special request inspections	2,666	2,530	2,600	2,650	2,650
Number of plan review and permits	5,664	6,533	6,800	6,800	6,800
Number of fire incidents investigated	1,034	883	980	1,050	1,050
Numbers of arson fires	319	221	250	250	250
Numbers of arrests	66	47	50	50	50
Clearance rate	22	21	20	20	20

Performance Measures

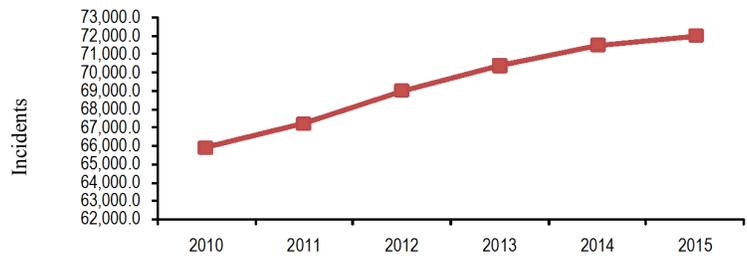
Percent of Residents Rating Service Good or Very Good

Each year, the City Auditor surveys thousands of randomly selected Portland households, asking the community for their perceptions of the quality of a variety of City services. For many years, at least 87% of residents have rated Portland Fire & Rescue's service as good or very good.



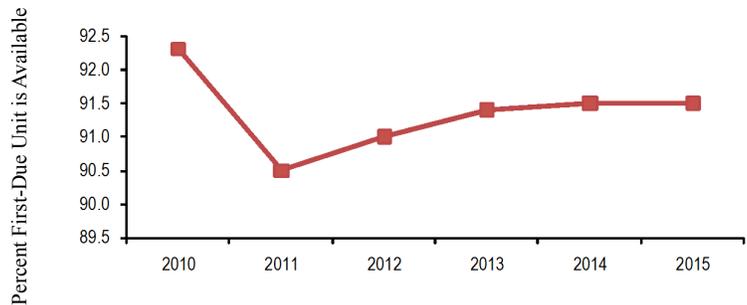
Total Number of Incidents

An incident is an individual occurrence or event that poses an immediate risk to health, life, property, or the environment. Most incidents require urgent intervention to prevent a worsening of the situation. Since FY 2007-08, the number of emergency response calls has increased by 7.1% to over 70,000 incidents annually.



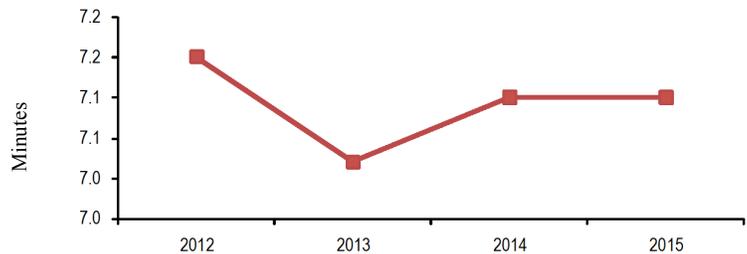
Response Reliability

Response reliability is the measurement of whether or not a first-due unit in the Fire Management Area is available to respond when a citizen makes a call for emergency service. PF&R's response reliability has been slowly trending down, averaging 91% the last three fiscal years.



Response Time (Turnout & Travel) at 90th Percentilen - Code 3 Calls

PF&R's response time goal is 5 minutes and 20 seconds or less, 90% of the time. Currently, PF&R's citywide response time at the 90th percentile for Code 3 emergency calls is 7 minutes and 2 seconds, which is significantly longer than the bureau's goal.



Public Safety Service Area

	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Proposed FY 2014-15	Adopted FY 2014-15
Resources					
External Revenues					
Licenses & Permits	1,889,367	2,077,621	1,736,000	1,900,000	1,900,000
Charges for Services	1,222,763	1,370,320	1,265,000	1,570,000	1,570,000
Intergovernmental	2,396,254	2,628,011	2,754,240	2,778,116	2,778,116
Bond & Note	0	0	12,679,000	0	0
Miscellaneous	230,646	361,391	216,200	120,000	120,000
Total External Revenues	5,739,030	6,437,343	18,650,440	6,368,116	6,368,116
Internal Revenues					
General Fund Discretionary	88,999,231	88,633,260	90,300,209	91,727,511	91,961,067
General Fund Overhead	175,141	71,451	67,917	70,015	70,015
Fund Transfers - Revenue	0	0	587,874	0	0
Interagency Revenue	2,444,300	2,692,424	3,136,649	3,588,798	3,601,446
Total Internal Revenues	91,618,672	91,397,135	94,092,649	95,386,324	95,632,528
Beginning Fund Balance	6,786,076	6,350,812	2,623,952	6,712,662	6,712,662
Total Resources	\$104,143,778	\$104,185,290	\$115,367,041	\$108,467,102	\$108,713,306
Requirements					
Bureau Expenditures					
Personnel Services	83,919,639	83,897,695	87,052,961	89,354,550	89,521,980
External Materials and Services	6,614,584	5,675,288	7,836,588	6,613,944	6,721,944
Internal Materials and Services	5,665,573	5,541,723	4,989,540	5,730,946	5,701,720
Capital Outlay	1,593,170	6,715,096	6,230,066	4,995,000	4,995,000
Total Bureau Expenditures	97,792,966	101,829,802	106,109,155	106,694,440	106,940,644
Fund Expenditures					
Contingency	0	0	9,257,886	1,772,662	1,772,662
Fund Transfers - Expense	0	140,000	0	0	0
Total Fund Expenditures	0	140,000	9,257,886	1,772,662	1,772,662
Ending Fund Balance	6,350,812	2,215,488	0	0	0
Total Requirements	\$104,143,778	\$104,185,290	\$115,367,041	\$108,467,102	\$108,713,306
Programs					
Administration & Support	22,388,481	25,589,985	25,246,828	25,583,372	25,829,576
Emergency Operations	68,253,724	69,282,071	74,109,879	74,418,412	74,418,412
Prevention	7,150,761	6,957,746	6,752,448	6,692,656	6,692,656
Total Programs	97,792,966	\$101,829,802	\$106,109,155	\$106,694,440	\$106,940,644

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Acquisitions								
Apparatus Replacement	1,359,000	15,302,952	6,712,662	0	0	0	0	6,712,662
Total Acquisitions	1,359,000	15,302,952	6,712,662	0	0	0	0	6,712,662
Total Requirements	1,359,000	15,302,952	6,712,662	0	0	0	0	6,712,662

Public Safety Service Area

Class	Title	Salary Range		Revised FY 2013-14		Proposed FY 2014-15		Adopted FY 2014-15	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	39,312	56,514	1.00	50,904	1.00	53,552	1.00	53,552
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	79,320	2.00	79,320	2.00	79,320
30000434	Administrative Assistant	46,571	71,739	4.00	266,803	4.00	268,847	4.00	268,847
30000433	Administrative Specialist, Sr	43,368	66,768	4.00	243,378	4.00	247,381	4.00	247,381
30000436	Administrative Supervisor I	56,534	75,338	1.00	75,336	1.00	75,336	1.00	75,336
30000441	Business Operations Manager	77,584	103,355	1.00	103,356	1.00	103,356	1.00	103,356
30000442	Business Operations Manager, Sr	96,366	134,597	1.00	125,460	1.00	130,608	1.00	130,608
30000440	Business Operations Supervisor	68,806	92,040	1.00	81,988	1.00	85,348	1.00	85,348
30000449	Business Systems Analyst, Sr	65,478	87,422	1.00	87,420	1.00	87,420	1.00	87,420
30000333	Development Services Technician II	52,832	67,413	2.00	127,392	2.00	130,836	2.00	130,836
30000489	EMS Program Manager	72,134	96,928	1.00	96,924	1.00	96,924	1.00	96,924
30000819	EMS Specialist	91,159	101,772	2.00	199,944	2.00	203,544	2.00	203,544
30000714	Facilities Maintenance Supervisor, Sr	62,338	83,138	1.00	83,136	1.00	83,136	1.00	83,136
30000071	Facilities Maintenance Technician	58,032	62,691	3.00	188,064	3.00	188,064	3.00	188,064
30000566	Financial Analyst, Assistant	46,571	71,739	1.00	64,757	0.60	43,428	0.60	43,428
30000806	Fire Battalion Chief	111,311	116,377	14.00	1,591,821	14.00	1,627,154	14.00	1,627,154
30000807	Fire Battalion Chief, Staff	117,989	123,359	0.00	0	0.00	0	1.00	123,360
30000803	Fire Captain	89,617	101,202	32.00	3,151,668	32.00	3,227,064	32.00	3,227,064
30000817	Fire Captain, Staff	107,274	107,274	2.00	210,744	2.00	214,560	2.00	214,560
30000432	Fire Chief	119,205	170,830	1.00	170,832	1.00	170,832	1.00	170,832
30000823	Fire Chief, Deputy	99,694	132,598	6.00	759,516	5.00	663,000	5.00	663,000
30000825	Fire Division Chief	109,172	145,206	2.00	290,400	2.00	290,400	2.00	290,400
30000793	Fire Fighter	42,396	76,592	433.00	31,085,744	434.00	32,127,353	434.00	32,127,353
30000795	Fire Fighter Specialist	44,940	81,188	4.00	287,228	4.00	303,922	4.00	303,922
30000808	Fire Inspector	78,051	88,064	23.00	1,870,277	22.00	1,838,587	22.00	1,838,587
30000811	Fire Inspector, Sr	89,617	101,202	6.00	578,436	7.00	708,456	7.00	708,456
30000812	Fire Inspector/Specialist	82,734	93,347	10.00	908,424	10.00	929,094	10.00	929,094
30000815	Fire Investigator	82,734	93,347	5.00	458,460	5.00	466,740	5.00	466,740
30000336	Fire Land Use Review Technician	56,784	72,446	1.00	71,808	1.00	72,444	1.00	72,444
30000798	Fire Lieutenant	78,051	88,064	105.00	8,929,909	104.00	9,071,942	104.00	9,071,942
30000801	Fire Lieutenant, Staff	82,734	93,347	5.00	457,008	6.00	554,400	6.00	554,400
30000826	Fire Marshal	109,172	145,206	1.00	145,200	1.00	145,200	1.00	145,200
30001082	Fire Marshal, Assistant	90,217	119,992	2.00	219,936	2.00	222,816	2.00	222,816
30000800	Fire Training Officer	82,734	93,347	3.00	243,828	3.00	255,115	3.00	255,115
30000822	Harbor Pilot	78,051	88,064	10.00	846,168	10.00	874,156	10.00	874,156
30000451	Management Analyst	59,342	79,123	1.00	79,128	1.00	79,128	1.00	79,128
30000453	Management Analyst, Principal	77,584	103,355	1.00	103,356	1.00	103,356	1.00	103,356
30000452	Management Analyst, Sr	65,478	87,422	1.00	83,928	1.00	87,024	1.00	87,024
30000012	Office Support Specialist II	32,552	46,758	2.00	80,892	2.00	85,546	2.00	85,546
30000112	Painter	53,144	59,467	1.00	59,472	1.00	59,472	1.00	59,472
30000463	Program Specialist	56,534	75,338	1.00	75,336	1.00	75,336	1.00	75,336
30000497	Public Information Manager	72,134	96,928	1.00	96,924	1.00	96,924	1.00	96,924
30001958	Statistician	65,478	87,422	1.00	63,384	1.00	65,484	1.00	65,484
30001558	Timekeeping Specialist	34,986	50,274	1.00	44,976	1.00	48,816	1.00	48,816
30000077	Utility Worker II	45,282	48,672	1.00	48,672	1.00	48,672	1.00	48,672
30000131	Vehicle & Equipment Mechanic	53,685	60,091	7.00	420,672	7.00	420,672	7.00	420,672
30000707	Vehicle Maintenance Supervisor I	59,342	79,123	1.00	79,128	1.00	79,128	1.00	79,128
30000708	Vehicle Maintenance Supervisor II	65,478	87,422	1.00	87,420	1.00	87,420	1.00	87,420
30000519	Video Production Manager	59,342	79,123	1.00	79,128	1.00	79,128	1.00	79,128

Class	Title	Salary Range		Revised FY 2013-14		Proposed FY 2014-15		Adopted FY 2014-15	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000518	Video Production Specialist	56,534	75,338	1.00	75,336	1.00	75,336	1.00	75,336
TOTAL FULL-TIME POSITIONS				714.00	55,700,525	713.60	57,202,961	714.60	57,326,321
30000474	EAP Specialist	56,534	75,338	0.90	34,016	0.50	38,016	0.50	38,016
TOTAL PART-TIME POSITIONS				0.90	34,016	0.50	38,016	0.50	38,016
30001533	Business Systems Analyst, Principal	72,134	96,928	0.50	48,900	0.50	48,900	0.50	48,900
30000713	Facilities Maintenance Supervisor	56,534	75,338	0.67	49,576	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS				1.17	98,476	0.50	48,900	0.50	48,900
GRAND TOTAL				716.07	55,833,017	714.60	57,289,877	715.60	57,413,237

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 2014-15	106,694,440	0	106,694,440	714.60	FY 2014-15 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	0	0	0	0.00	None
Approved Budget Additions and Reductions					
	0	108,000	108,000	0.00	Carryover for Pulse Point
	167,430	0	167,430	1.00	Safety Chief position
Adopted Budget Additions and Reductions					
	(18,379)	(10,847)	(29,226)	0.00	OMF IA - ADA Transition
	149,051	97,153	246,204	1.00	Total FY 2014-15 Decision Packages
			106,940,644	715.60	Total Adopted Budget