

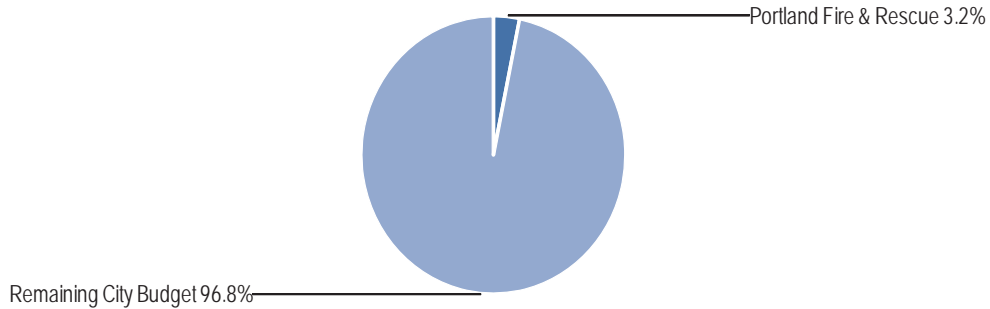
# Portland Fire & Rescue

Public Safety Service Area

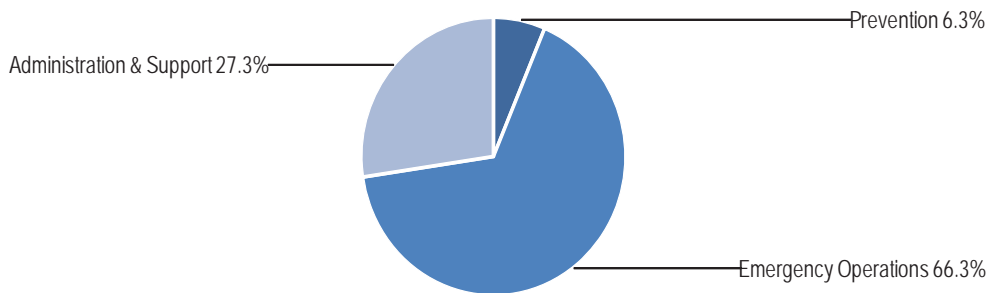
Dan Saltzman, Commissioner-in-Charge

Erin Janssens, Fire Chief

Percent of City Budget



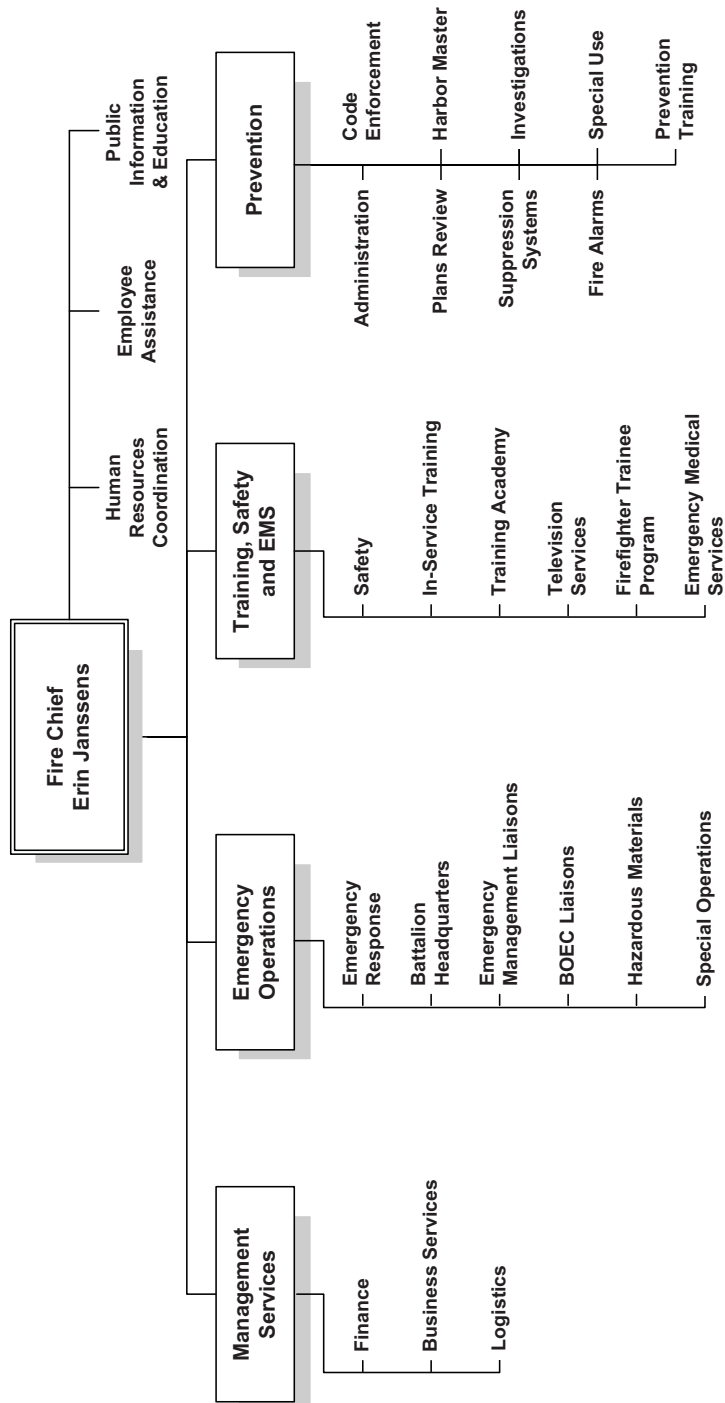
Bureau Programs



## Bureau Overview

Requirements	Revised FY 2014-15	Adopted FY 2015-16	Change from Prior Year	Percent Change
Operating	107,437,623	109,533,768	2,096,145	1.95
Capital	13,344,878	8,384,405	(4,960,473)	(37.17)
<b>Total Requirements</b>	<b>120,782,501</b>	<b>117,918,173</b>	<b>(2,864,328)</b>	<b>(2.37)</b>
Authorized Positions	716.90	717.10	0.20	0.03

## 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 ourselves.
- We are highly trained.
- We are fiscally responsible.
- We are responsive to our customers.
- We are good neighbors.

### Bureau Overview

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 the lead responder for all natural and human caused disaster response, including earthquake, flood, and terrorism, and usually first on scene for all emergencies. It also acts as an important safety net for those suffering from homelessness or without support systems. The FY 2015-16 Adopted Budget is \$117.9 million and has 717 Full Time Equivalent positions.

### 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 and 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 2013-14, PF&R responded to over 72,000 calls for emergency services requiring over 89,000 unit responses.

### All-Hazards Emergency Response

PF&R's emergency operations deployment model is a network of fire and 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 an effective emergency response network 24 hours a day, 365 days a year. PF&R provides cost efficiencies to the public because its highly trained, all-hazards fire and rescue personnel serve as the first responders

on fire, rescue and medical calls, as well as high-risk natural disasters, and other catastrophic events (such as explosions, building collapse and terrorist events). In addition, PF&R's core services are also cost effective by preventing emergencies from occurring through public education and fire prevention, which includes plan review and code enforcement.

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 and 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, hazardous materials (HazMat), and chemical, biological, radiological/nuclear and explosive (CBRNE) response.

### **Innovation and Efficiency Reconfigurations**

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 period, East Portland has experienced a 56% increase in fire and rescue calls.

Because of this overwhelming need for more resources, four Rapid Response Vehicles (RRV) have been placed in service. Three RRVs operate in East Portland and the fourth serves North Portland. The RRV program focuses on lower-acuity healthcare or public assist calls, which account for approximately 4,500 codes triaged by BOEC to be a non-emergency. By responding to lower-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 (staffing and equipment) are critical. So far, in FY 2014-15, RRVs responded to 77% of PF&R's total lower-acuity healthcare and public assist calls.

PF&R implemented the Alternative Destination Alternative Transportation (ADAT) Pilot Program involving Multnomah and Clackamas counties from November 2013 through December 2014. The pilot program successfully demonstrated that lower-acuity medical emergency 9-1-1 calls can be safely and effectively triaged on scene with paramedic assessment and then be served in non-emergency department locations, such as urgent or primary care clinics. From the lessons learned from ADAT, PF&R is implementing an expanded pilot program known as ADAT II. Under the expanded pilot program, local healthcare providers have agreed to receive the lower-acuity patients allowing the program to increase participation over ADAT I. The potential benefits of the program are improved patient outcomes, improved patient experience, and savings to the healthcare system. The program also promotes equity by partnering those without regular access to care with a local healthcare provider. PF&R will evaluate ADAT II after six months to determine if it should be expanded to additional parts of the city.

PF&R has also received funding from the first two rounds of the City's Innovation Fund. In 2013-14, PF&R received \$106,000 to implement Pulse Point, a smart phone application that notifies subscribing citizen volunteers that a cardiac arrest has occurred nearby and where the nearest defibrillator is located. By supplementing critical responders with trained citizens, this program can help improve cardiac survival rates throughout the city. In 2014-15, PF&R received \$150,000 from the Innovation Fund to implement a field treatment pilot program. This program will staff an emergency response vehicle with a PF&R firefighter paramedic and a

midlevel medical provider (nurse practitioner or physician assistant) to enhance PF&R's medical response capabilities. PF&R is currently seeking a local clinic or hospital to serve as a private sector partner on this project. The main beneficiary of this program is the patient, particularly the homeless or uninsured who do not have regular access to care.

## Strategic Direction

In November 2009, PF&R 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 PF&R's services to ensure that 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 for 13 Firefighter Positions

To maintain effective staffing, PF&R applied for and received the federal 2013 Staffing for Adequate Fire and Emergency Response (SAFER) grant to fund 26 positions eliminated from PF&R's FY 2013-14 Adopted Budget due to the City's economic situation and budget shortfall. The grant ends in January 2016, and the FY 2015-16 Adopted Budget funds 13 firefighter positions with ongoing General Fund resources, which is sufficient to cover the 26 firefighter positions for the remaining six months of the year. However, PF&R will require ongoing resources for the 13 remaining firefighter positions that will be unfunded in FY 2016-17 to maintain minimum daily staffing.

Without ongoing funding for the 13 firefighter positions, PF&R would have to reduce on-duty staffing by four firefighters, meaning the closure of one fire and rescue station or company. Removing a company would reduce PF&R's emergency response resources as demand for services continues to rise. It would also weaken PF&R's ability to execute the Mayor's Emergency Preparedness priority with less ability to respond to large scale emergencies. Most importantly, the closure of a fire and rescue company would reduce daily response reliability and increase response times, two critical indicators at the very core of PF&R's mission to keep the city safe from fire, rescue, and medical emergencies.

Response reliability is the measurement of whether the closest fire and rescue station is available to respond when a citizen makes a call for service. If the first-due unit is unavailable, another unit responds from a farther geographic distance, resulting in significantly longer response times. Response time refers to the time interval from dispatch to arrival on-scene, and is a critical factor in PF&R's ability to protect lives, property, and the environment.

# Portland Fire & Rescue

## Public Safety Service Area

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### Logistics and Prevention Facility Replacement

The Logistics and Prevention facilities are located at 1135 SE Powell Boulevard and 1300 SE Gideon Street. The site consists of four major structures: Logistics offices, apparatus and building maintenance shops; a training tower; warehouse storage; and the Gideon Building that house the Prevention Division offices, a training classroom, and permit center.

The site is directly adjacent to the future Clinton Station on the Portland-Milwaukie MAX line, and the City has identified PF&R's property as a key redevelopment area. Accordingly, the Logistics and Prevention facilities need to be relocated.

Functionally, PF&R needs a centrally located facility for Training, Logistics, and Prevention. By combining Logistics, Prevention, and Training space in one central location, firefighters can attend classroom training while mechanics perform apparatus maintenance; thereby reducing the frequency companies are placed out-of-service. Firefighters' out-of-service time can also be reduced with a central location, limiting the impact on response reliability and response times. The City also benefits from having the Prevention office in a central location. This reduces significant travel time for inspectors, and also provides a central, easy to access location for customers needing permits.

## Summary of Budget Decisions

The FY 2015-16 Adopted Budget includes General Fund resources to provide ongoing funding for 13 of the 26 firefighter positions currently funded by the SAFER grant. Internal resources are reallocated to fund a new EMS Deputy Chief as well as to restore a Firefighter Training Specialist and a reconfigured Dive Rescue Team that were eliminated in the FY 2013-14 budget.

### Additions

#### Thirteen Firefighter Positions

PF&R has relied on the SAFER grant resources since FY 2013-14 to fund 26 firefighter positions that were eliminated. The SAFER grant expires in January 2016, and the FY 2015-16 Adopted Budget funds 13 firefighter positions with \$1.4 million in ongoing General Fund resources, which is sufficient to cover the 26 firefighters for the remaining six months of the year. As a result, PF&R will be able to maintain its current emergency response staffing level in FY 2015-16.

### Budget Realignments

#### EMS Deputy Chief

The FY 2015-16 Adopted Budget adds one Emergency Medical Services Deputy Chief position with PF&R's existing ongoing resources. This position will be responsible for supporting PF&R's goals of working towards collaborative and innovative practices in the field of emergency medicine to provide better patient care, and hopefully reduce total overall costs associated with patient treatment provided by local healthcare organizations. With the addition of this position, PF&R will be able to continue testing, evaluating, and implementing currently underway EMS initiatives such as Alternative Destination Transportation (ADAT) and In-Field Treatment, as well as other new innovative practices.

**Firefighter Training Specialist**

Through internal resource reallocation, the FY 2015-16 Adopted Budget restores one of the two Firefighter Training Specialists that were eliminated in FY 2013-14. This will help ensure new recruits receive adequate training in a safe environment. PF&R will also be able to hire classes of 15 recruits, accelerating the process to fill traveler pool vacancies, in turn, reducing overtime usage.

**Dive Rescue Team**

The FY 2015-16 Adopted Budget restores a reconfigured Dive Rescue Team to enhance rescue and recovery efforts on Portland's waterways and ensure firefighter safety during marine responses. The cost will be absorbed within PF&R's current budget. The reconfigured Dive Rescue Team will be the only one in the region with the ability to place rescue divers in the water in a time frame that conforms to recognized dive rescue and resuscitation standards.

**Capital Projects****Roof Replacements at Four Stations**

The FY 2015-16 Adopted Budget directs PF&R to replace the roofs at four stations that are currently classified as failed. This project will use unspent 1998 General Obligation Bond resources and the project supports the City's effort for maintaining existing infrastructure.

## **Administration & Support**

**Description**

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

**Chief's Office**

Grant opportunities are sought to help further taxpayer funding for important equipment and programs. In the past ten years, PF&R has benefited from over \$15 million in grant funding for critical staffing (firefighters), fire apparatus, and training to increase response capabilities to natural and human-caused disasters. The single largest grant was the recent \$4.5 million SAFER grant to fund 26 firefighter positions.

Human Resources (HR) functions include employee recruitment, 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.

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.

**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. Support from Logistics includes maintenance, repair, and procurement of fire facilities, apparatus, and equipment. Business Operations ensures compliance with all City financial, budgetary, payroll, procurement, and technology policies and procedures.

**Training, Safety and 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 mandatory training and recertification requirements for state and federal agencies, and new firefighter recruit training. The division also reviews all injuries and accidents and ensures compliance with the 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

## Performance

- ◆ PF&R completed about 7,000 hours of community outreach and partnership activities in FY 2013-14, connecting with over 120,000 citizens. Each division within PF&R continues to look for ways to expand and improve preparedness and prevention education.
- ◆ The Chief's Office and MSD are managing the implementation of the 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 re-construction cost of Station 21. The construction of new Station 21 was completed in 2014.
- ◆ In FY 2013-14, MSD completed the purchase of one quint apparatus. MSD also provided oversight on construction of two fireboats, which will be operationally ready in late 2014, and ordered three trucks and an additional quint. The fire apparatus replacement portion of the 2010 GO Bond remains on schedule and will be completed in 2016.
- ◆ The Training, Safety, and EMS Division completed over 72,000 hours of training for sworn personnel in FY 2013-14, 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.
- ◆ In order to better evaluate ongoing training and safety efforts, PF&R has added hours lost to on-duty injury as a key performance measure in 2015-16. PF&R experienced a spike in hours lost to on-duty injuries in 2013-14 as several sworn personnel necessitated extended injury leaves. PF&R continues to stress safety in training and expects hours lost to injury to decline. City Council's decision to restore PF&R's Safety Chief position in the FY 2014-15 Adopted Budget should help with these efforts. Through the first six months of FY 2014-15, time lost to injuries was 8% below the FY 2013-14 level through the same time period.

## Changes to Services and Activities

PF&R's FY 2015-16 Adopted Budget includes funding for an EMS Deputy Fire Chief and an additional Firefighter Specialist position at the Training Academy.

The FY 2015-16 Adopted Budget directs PF&R to use unspent 1998 General Obligation Bond resources to fund roof replacements at four fire and rescue stations, a necessary investment in maintaining PF&R's facility assets.

# Portland Fire & Rescue

## Public Safety Service Area

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Proposed FY 2015-16	Adopted FY 2015-16
FTE	77.57	75.07	78.90	76.10	77.10
<b>Expenditures</b>					
Chief's Office	1,840,501	1,665,024	1,702,429	1,694,008	1,744,008
Management Services	19,735,302	13,700,206	28,718,302	25,064,559	25,064,559
Training and Safety	4,014,182	4,385,972	5,611,341	5,271,354	5,439,393
<b>Total Expenditures</b>	<b>25,589,985</b>	<b>19,751,202</b>	<b>36,032,072</b>	<b>32,029,921</b>	<b>32,247,960</b>
Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
<b>Key Performance Measure</b>					
Citizens contacted during community outreach/partnership activities	96,030	121,702	120,000	115,000	120,000
Time Lost to On-Duty Injury (in Full Time Equivalent employees).	9.50	13.50	10.40	10.40	10.40
<b>Effectiveness</b>					
Percentage of residents rating service good or very good	87%	86%	86%	87%	87%
<b>Efficiency</b>					
Average age of frontline engines	9.90	8.90	9.50	9.00	9.00
Average age of frontline trucks	11.30	7.40	7.00	7.50	7.50
Average miles on frontline engines	92,540	86,075	90,000	86,000	86,000
Average miles on frontline trucks	76,115	55,663	50,000	55,000	55,000
<b>Workload</b>					
Number of frontline emergency vehicles	76	77	77	75	77
Hours of in-service training	73,761	72,602	74,000	72,000	74,000
Hours of community outreach/partnership activities	7,099	6,900	7,000	6,700	7,000

## 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 2013-14, PF&R responded on 10,288 calls reporting fire conditions or a suspicious fire situation (alarms, smoke in area, etc.). Of the total calls reporting fire conditions, 2,038 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 more lives and property.

All PF&R firefighters assigned to emergency response are certified as Emergency Medical Technicians, and approximately 150 firefighters are certified as Paramedics. 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.

### 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
- ◆ Equity and Opportunity

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

- ◆ Operational Readiness & Effectiveness

### Performance

- ◆ PF&R responded to more than 72,000 emergency incidents in FY 2013-14, a 9.2% increase since FY 2009-10. In this same five-year time period, PF&R's average, on-duty emergency daily staffing declined from 169 to 165.
- ◆ Over 89,000 unit responses were needed in FY 2013-14 to respond effectively to the 72,000 incidents, as multiple apparatus (units) are required at complex and dangerous emergencies. Unit responses have increased 12.5% since FY 2009-10.
- ◆ Response reliability improved to 92% as the increasing workload of PF&R's RRVs freed up other frontline apparatus for Code 3 emergency calls.
- ◆ As discussed above, response time in FY 2013-14 was 7 minutes and 12 seconds, failing to meet the NFPA recommendation and PF&R's goal. Maintaining the minimum daily staffing will be critical to ensuring improvement on this measure.

# Portland Fire & Rescue

## Public Safety Service Area

- ◆ PF&R's EMS responses continue to provide above average service levels, as Multnomah County's cardiac arrest resuscitation rate is 49%, well above the average for other cities.
- ◆ PF&R and the City of Portland maintained an ISO rating of 2, the second best rating for fire prevention and protection in ISO's Fire Suppression Rating Schedule. This rating creates savings for many Portland residents with lower property insurance premiums.
- ◆ In the City Auditor's FY 2013-14 citizen survey, 86% of residents surveyed rated PF&R's overall services good or very good.

### Changes to Services and Activities

In January 2016, funding for 26 firefighter positions from the SAFER grant will expire. PF&R's FY 2015-16 Adopted Budget includes ongoing general fund resources to fund thirteen of the 26 firefighter positions funded by the SAFER grant through December 2015. Maintaining minimum daily staffing is essential to providing effective fire, rescue, and medical response.

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Proposed FY 2015-16	Adopted FY 2015-16
FTE	598.00	589.00	586.00	588.00	588.00
<b>Expenditures</b>					
Emergency Operations	69,282,071	71,427,369	77,515,967	78,213,099	78,195,060
<b>Total Expenditures</b>	<b>69,282,071</b>	<b>71,427,369</b>	<b>77,515,967</b>	<b>78,213,099</b>	<b>78,195,060</b>
Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
<b>Key Performance Measure</b>					
Total number of incidents	70,386	72,023	72,260	73,260	73,260
Percentage of structural fires where flamespread was confined to room of origin	79%	78%	80%	78%	80%
Percentage of time unit from closest station is available for response	92%	92%	92%	91%	93%
Maximum response time to 90 percent of high priority calls	7.02	7.12	7.11	7.14	7.11
Successful Cardiac Arrest Resuscitation rate	NA	46%	49%	48%	50%
<b>Effectiveness</b>					
Number of lives lost per 100,000 residents	0.50	0.65	0.49	0.48	0.48
Property loss as a percentage of property value	1.03%	0.58%	0.50%	0.70%	0.50%
Insurance Service Office rating	2	2	2	2	2
<b>Efficiency</b>					
Number of incidents per average on-duty emergency staff	416	437	438	467	444
Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	65%	62%	63%	61%	64%
Percentage of lower acuity healthcare and public assist calls responded to by RRV	17%	56%	70%	75%	75%

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

Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
<b>Workload</b>					
Average number of on-duty emergency staffing	169	165	165	157	165
Number of fire incidents	2,147	2,038	2,045	2,073	2,073
Number of medical incidents	50,432	50,764	50,931	51,636	51,636
Number of other incidents	17,807	19,221	19,284	19,551	19,551
Total number of fires per 1,000 residents	3.56	3.33	3.30	3.30	3.30
Number of medical incidents per 1,000 residents	83.64	83.07	82.30	82.50	82.50
Number of reported fires (calls reporting fire conditions)	9,642	10,288	10,300	10,450	10,450
Unit responses	85,486	89,496	89,790	91,000	91,000
Number of civilian deaths due to fires	3	4	3	3	3
Value of properties saved	NA	\$39,971,130	\$40,000,000	\$40,000,000	\$40,000,000

## Prevention

### Description

The Prevention program 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.

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

The Plan Review section evaluates construction and development plans for compliance with fire and life safety codes, issues trade permits, and reviews plans for installation of suppression systems (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) program to prevent overcrowding and blocked exits; and plans, permits, and inspects 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, and marine-related operations. The section provides fire and life safety inspections every two years for commercial, multi-family residences (three or more units), and institutions (schools, hospitals, jails).

The Harbor Master section is charged by City Code Title 19 with providing inspection of wharves, docks, landings, vessels, and watercraft. The Harbor Master 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 Investigations section is responsible for determining origins and causes of fires, explosions, and other emergency situations. Investigators are dually certified as law enforcement officers and firefighters, and work cooperatively with other law enforcement agencies 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**

- ◆ In FY 2013-14, PF&R successfully reduced structure fires to 5.27 per 1,000 inspectable occupancies, the lowest rate in the last five years.
- ◆ The Prevention Division reviewed over 7,500 plans and permits in FY 2013-14, a 16% increase over FY 2012-13.
- ◆ In FY 2013-14, over 15,500 fee code enforcement inspections and re-inspections were completed plus an additional 10,200 no-fee code enforcement inspections, re-inspections, and no-fee special request inspections that generated no revenue.
- ◆ In the course of their inspections, inspectors found 16,525 code violations and abated 72% of violations.
- ◆ The Investigation Unit investigated 855 fires, including 209 arson-related fires, and made 55 arrests for an arson clearance rate of 26.3% during FY 2013-14.

**Changes to Services and Activities**

The FY 2015-16 Adopted Budget has no changes to the services and activities of the Prevention program.

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Proposed FY 2015-16	Adopted FY 2015-16
FTE	54.00	52.00	52.00	52.00	52.00
<b>Expenditures</b>					
Prevention	6,957,746	6,402,235	7,234,462	7,475,153	7,475,153
<b>Total Expenditures</b>	<b>6,957,746</b>	<b>6,402,235</b>	<b>7,234,462</b>	<b>7,475,153</b>	<b>7,475,153</b>

Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
<b>Effectiveness</b>					
Number of structural fires per 1,000 inspectable occupancies	5.50	5.30	5.00	5.00	5.00
Total number of arson incidents per 10,000 residents	4	4	3	3	3
<b>Efficiency</b>					
Percentage of inspectable occupancies inspected within 27 months	57%	57%	60%	60%	60%
Percentage of violations abated within 90 days of detection	73%	72%	75%	75%	75%

# Portland Fire & Rescue

## Public Safety Service Area

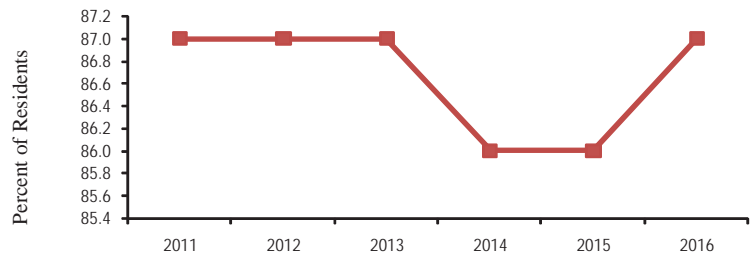
Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
<b>Workload</b>					
Number of inspectable occupancies	39,619	39,883	40,050	40,200	40,200
Number of structural fires in inspectable occupancies	223	210	200	200	200
Number of structural fires in non-inspectable occupancies	402	418	400	400	400
Total number of structural fires	625	628	630	640	640
Number of structural fires per 1,000 residents	1.04	1.03	1.02	1.02	1.02
Number of fee code enforcement inspections	15,319	14,795	15,000	15,000	15,000
Number of fee code enforcement re-inspections	525	785	800	825	825
Total number of code violations found	17,832	16,525	16,000	16,000	16,000
Average number of violations per inspection	1.16	1.12	1.10	1.10	1.10
Number of no-fee code enforcement inspections	1,595	2,369	2,400	2,500	2,500
Number of no-fee code enforcement re-inspections	5,318	5,147	5,200	5,200	5,200
Number of special request inspections	2,530	2,705	2,700	2,700	2,700
Number of plan review and permits	6,533	7,577	7,000	7,100	7,100
Number of fire incidents investigated	883	855	860	870	870
Numbers of arson fires	221	209	200	200	200
Numbers of arrests	47	55	50	50	50
Clearance rate	21	26	25	25	25



## Performance Measures

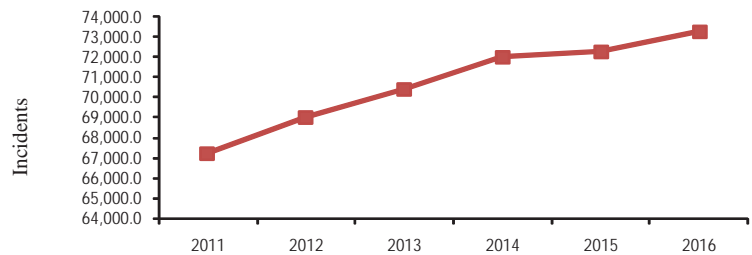
### Percent of Residents Rating Service Good or Very Good

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 86% of residents have rated Portland Fire & Rescue's service as good or very good.



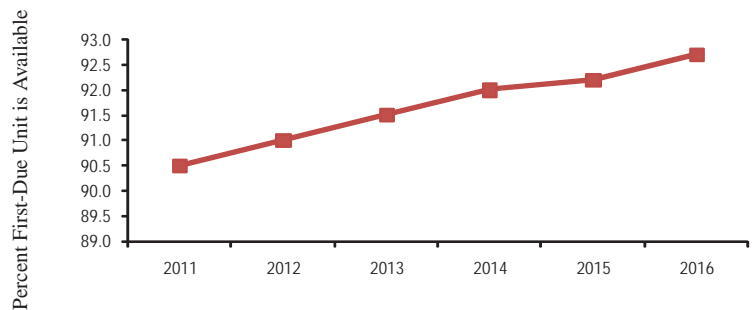
### Total Number of Incidents

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 2009-10, the number of emergency response calls has increased by 9.2% to over 72,000 incidents annually.



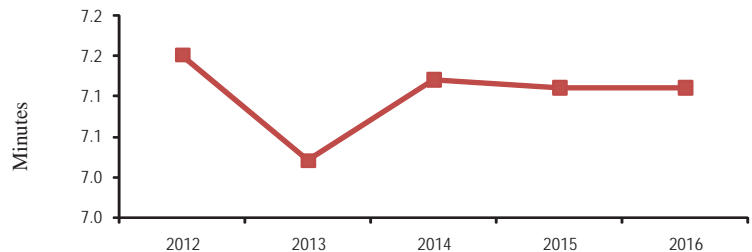
### Percentage of Time Unit from Closest Station Is Available for Response

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 improved in recent years.



### Maximum Response Time to 90% of High Priority 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 12 seconds, failing to meet the bureau's goal.



# Portland Fire & Rescue

# Summary of Bureau Budget

## Public Safety Service Area

	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Proposed FY 2015-16	Adopted FY 2015-16
<b>Resources</b>					
<b>External Revenues</b>					
Licenses & Permits	2,077,621	2,301,923	2,345,000	2,360,000	2,360,000
Charges for Services	1,370,320	1,563,466	1,618,000	1,605,000	1,605,000
Intergovernmental	2,628,011	1,705,566	3,464,206	1,783,624	1,783,624
Bond & Note	0	0	6,597,216	0	0
Miscellaneous	361,391	127,242	302,865	120,000	120,000
<b>Total External Revenues</b>	<b>6,437,343</b>	<b>5,698,197</b>	<b>14,327,287</b>	<b>5,868,624</b>	<b>5,868,624</b>
<b>Internal Revenues</b>					
General Fund Discretionary	88,633,260	87,071,390	95,811,091	98,984,923	99,184,923
General Fund Overhead	71,451	67,917	70,015	73,010	73,010
Fund Transfers - Revenue	0	587,874	0	0	0
Interagency Revenue	2,692,424	2,948,347	3,861,446	4,407,211	4,407,211
<b>Total Internal Revenues</b>	<b>91,397,135</b>	<b>90,675,528</b>	<b>99,742,552</b>	<b>103,465,144</b>	<b>103,665,144</b>
Beginning Fund Balance	6,350,812	2,215,488	6,712,662	8,384,405	8,384,405
<b>Total Resources</b>	<b>\$104,185,290</b>	<b>\$98,589,213</b>	<b>\$120,782,501</b>	<b>\$117,718,173</b>	<b>\$117,918,173</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	83,897,695	85,461,938	92,932,609	93,854,648	93,854,648
External Materials and Services	5,675,288	5,589,532	8,268,432	6,839,229	7,039,229
Internal Materials and Services	5,541,723	5,091,772	5,846,582	6,652,989	6,652,989
Capital Outlay	6,715,096	1,437,596	13,734,878	10,371,307	10,371,307
<b>Total Bureau Expenditures</b>	<b>101,829,802</b>	<b>97,580,838</b>	<b>120,782,501</b>	<b>117,718,173</b>	<b>117,918,173</b>
<b>Fund Expenditures</b>					
Fund Transfers - Expense	140,000	0	0	0	0
<b>Total Fund Expenditures</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ending Fund Balance	2,215,488	1,008,375	0	0	0
<b>Total Requirements</b>	<b>\$104,185,290</b>	<b>\$98,589,213</b>	<b>\$120,782,501</b>	<b>\$117,718,173</b>	<b>\$117,918,173</b>
<b>Programs</b>					
9-1-1 Operations	0	6	0	0	0
Administration & Support	25,589,985	19,751,202	36,032,072	32,029,921	32,247,960
Citywide Equity Program	0	26	0	0	0
Emergency Operations	69,282,071	71,427,369	77,515,967	78,213,099	78,195,060
Prevention	6,957,746	6,402,235	7,234,462	7,475,153	7,475,153
<b>Total Programs</b>	<b>101,829,802</b>	<b>\$97,580,838</b>	<b>\$120,782,501</b>	<b>\$117,718,173</b>	<b>\$117,918,173</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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
<b>Acquisitions</b>								
Apparatus Replacement	1,359,000	13,309,878	8,384,405	0	0	0	0	8,384,405
<b>Total Acquisitions</b>	<b>1,359,000</b>	<b>13,309,878</b>	<b>8,384,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,384,405</b>
<b>Total Requirements</b>	<b>1,359,000</b>	<b>13,309,878</b>	<b>8,384,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,384,405</b>

**Public Safety Service Area**

Class	Title	Salary Range		Revised FY 2014-15		Proposed FY 2015-16		Adopted FY 2015-16	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	40,726	58,552	1.00	56,868	1.00	57,988	1.00	57,988
30000063	Accountant II	53,248	67,038	1.00	53,244	1.00	53,244	1.00	53,244
30000064	Accountant III	58,635	73,757	1.00	73,752	1.00	73,752	1.00	73,752
30000061	Accounting Technician	33,738	48,443	1.00	48,444	1.00	48,444	1.00	48,444
30000434	Administrative Assistant	48,256	74,339	4.00	280,625	4.00	282,832	4.00	282,832
30000433	Administrative Specialist, Sr	44,949	69,181	4.00	254,252	4.00	258,467	4.00	258,467
30000436	Administrative Supervisor I	58,573	78,083	1.00	78,084	1.00	78,084	1.00	78,084
30000441	Business Operations Manager	80,413	107,099	1.00	107,100	1.00	107,100	1.00	107,100
30000442	Business Operations Manager, Sr	99,861	139,464	1.00	139,464	1.00	139,464	1.00	139,464
30000440	Business Operations Supervisor	71,302	95,389	1.00	88,440	1.00	92,064	1.00	92,064
30000449	Business Systems Analyst, Sr	67,850	90,605	1.00	90,600	1.00	90,600	1.00	90,600
30000333	Development Services Technician II	54,267	69,243	2.00	132,000	2.00	134,104	2.00	134,104
30000489	EMS Program Manager	74,734	100,443	1.00	100,440	2.00	200,880	2.00	200,880
30000819	EMS Specialist	93,620	104,520	2.00	209,040	2.00	209,040	2.00	209,040
30000714	Facilities Maintenance Supervisor, Sr	64,605	86,154	1.00	64,608	1.00	64,608	1.00	64,608
30000071	Facilities Maintenance Technician	60,133	64,958	3.00	194,868	3.00	194,868	3.00	194,868
30000566	Financial Analyst, Assistant	48,256	74,339	1.00	67,101	0.60	44,604	0.60	44,604
30000806	Fire Battalion Chief	114,316	119,519	14.00	1,659,826	14.00	1,672,846	14.00	1,672,846
30000807	Fire Battalion Chief, Staff	121,175	126,690	0.00	0	0.00	0	1.00	121,176
30000803	Fire Captain	92,036	103,934	32.00	3,283,211	33.00	3,406,354	33.00	3,406,354
30000817	Fire Captain, Staff	110,170	110,170	2.00	220,344	2.00	220,344	2.00	220,344
30000432	Fire Chief	123,531	177,029	1.00	177,024	1.00	177,024	1.00	177,024
30000823	Fire Chief, Deputy	103,308	137,404	6.00	824,400	5.00	687,000	5.00	687,000
30000825	Fire Division Chief	113,129	150,468	2.00	300,936	2.00	300,936	2.00	300,936
30000793	Fire Fighter	43,541	78,660	430.00	32,521,531	427.00	32,789,961	427.00	32,789,961
30000795	Fire Fighter Specialist	46,153	83,380	4.00	300,280	5.00	395,440	5.00	395,440
30000808	Fire Inspector	80,158	90,441	22.00	1,860,359	22.00	1,893,384	22.00	1,893,384
30000811	Fire Inspector, Sr	92,036	103,934	6.00	601,790	7.00	723,560	7.00	723,560
30000812	Fire Inspector/Specialist	84,968	95,868	10.00	937,038	10.00	946,717	10.00	946,717
30000815	Fire Investigator	84,968	95,868	5.00	479,340	5.00	479,340	5.00	479,340
30000336	Fire Land Use Review Technician	58,323	74,402	1.00	74,400	1.00	74,400	1.00	74,400
30000798	Fire Lieutenant	80,158	90,441	109.00	9,641,283	111.00	9,904,305	111.00	9,904,305
30000801	Fire Lieutenant, Staff	84,968	95,868	5.00	458,760	6.00	558,972	6.00	558,972
30000826	Fire Marshal	113,129	150,468	1.00	150,468	1.00	150,468	1.00	150,468
30001082	Fire Marshal, Assistant	93,487	124,341	2.00	230,892	2.00	274,800	2.00	274,800
30000800	Fire Training Officer	84,968	95,868	3.00	265,812	2.00	183,062	2.00	183,062
30000822	Harbor Pilot	80,158	90,441	10.00	891,930	10.00	899,182	10.00	899,182
30000451	Management Analyst	61,506	81,994	1.00	81,996	1.00	81,996	1.00	81,996
30000453	Management Analyst, Principal	80,413	107,099	1.00	94,408	1.00	98,276	1.00	98,276
30000452	Management Analyst, Sr	67,850	90,605	1.00	45,810	1.00	90,600	1.00	90,600
30000012	Office Support Specialist II	33,738	48,443	2.00	87,696	2.00	89,892	2.00	89,892
30000112	Painter	55,078	61,630	1.00	61,632	1.00	61,632	1.00	61,632
30000463	Program Specialist	58,573	78,083	1.00	78,084	1.00	78,084	1.00	78,084
30000497	Public Information Manager	74,734	100,443	1.00	100,440	1.00	100,440	1.00	100,440
30001958	Statistician	67,850	90,605	1.00	68,544	1.00	71,355	1.00	71,355
30001558	Timekeeping Specialist	36,254	52,104	1.00	50,592	1.00	52,104	1.00	52,104
30000077	Utility Worker II	46,925	50,440	1.00	50,436	1.00	50,436	1.00	50,436
30000131	Vehicle & Equipment Mechanic	55,619	62,275	7.00	435,960	7.00	435,960	7.00	435,960
30000707	Vehicle Maintenance Supervisor I	61,506	81,994	1.00	81,996	1.00	81,996	1.00	81,996
30000708	Vehicle Maintenance Supervisor II	67,850	90,605	1.00	90,600	1.00	90,600	1.00	90,600

Class	Title	Salary Range		Revised FY 2014-15		Proposed FY 2015-16		Adopted FY 2015-16			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000518	Video Production Specialist	58,573	78,083	2.00	136,656	2.00	136,656	2.00	136,656		
<b>TOTAL FULL-TIME POSITIONS</b>						714.00	58,383,404	715.60	59,388,265	716.60	59,509,441
30000474	EAP Specialist	58,573	78,083	0.90	35,256	0.50	39,036	0.50	39,036		
<b>TOTAL PART-TIME POSITIONS</b>						0.90	35,256	0.50	39,036	0.50	39,036
30001533	Business Systems Analyst, Principal	74,734	100,443	1.00	25,201	0.00	0	0.00	0		
30000825	Fire Division Chief	113,129	150,468	1.00	150,468	0.00	0	0.00	0		
<b>TOTAL LIMITED TERM POSITIONS</b>						2.00	175,669	0.00	0	0.00	0
<b>GRAND TOTAL</b>						716.90	58,594,329	716.10	59,427,301	717.10	59,548,477

**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 2015-16	116,130,595	0	116,130,595	701.10	FY 2015-16 Current Appropriation Level
<b>CAL Adjustments</b>					
	0	0	0	0.00	None
<b>Mayor's Proposed Budget Decisions</b>					
	156,504	0	156,504	1.00	1.0 Emergency Medical Services Deputy Chief
	115,368	0	115,368	1.00	1.0 Firefighter Training Specialist
	72,000	0	72,000	0.00	Reconfigured dive team
	(329,172)	0	(329,172)	0.00	Off-set reduction of retirement payouts
	1,187,258	0	1,187,258	10.00	10 FTE Firefighter positions
	251,136	0	251,136	2.00	2 FTE Fire Lieutenant positions
	134,484	0	134,484	1.00	1 FTE Fire Captain position
<b>Approved Budget Additions and Reductions</b>					
	0	50,000	50,000	0.00	PulsePoint Application project carryover
	0	150,000	150,000	0.00	2015 Innovation Fund award carryover
	0	0	0	1.00	Recognize Safety Battalion Chief position
<b>Adopted Budget Additions and Reductions</b>					
	0	0	0	0.00	None
	<b>1,587,578</b>	<b>200,000</b>	<b>1,787,578</b>	<b>16.00</b>	<b>Total FY 2015-16 Decision Packages</b>
			<b>117,918,173</b>	<b>717.10</b>	<b>Total Adopted Budget</b>