

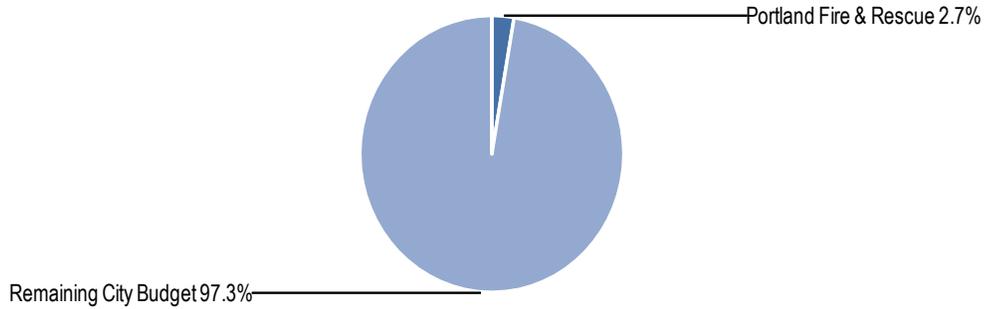
# Portland Fire & Rescue

Public Safety Service Area

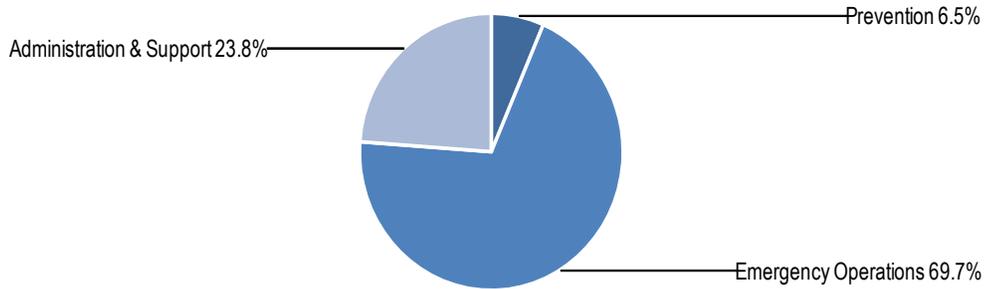
Dan Saltzman, Commissioner-in-Charge

Mike Myers, Fire Chief

Percent of City Budget



Bureau Programs

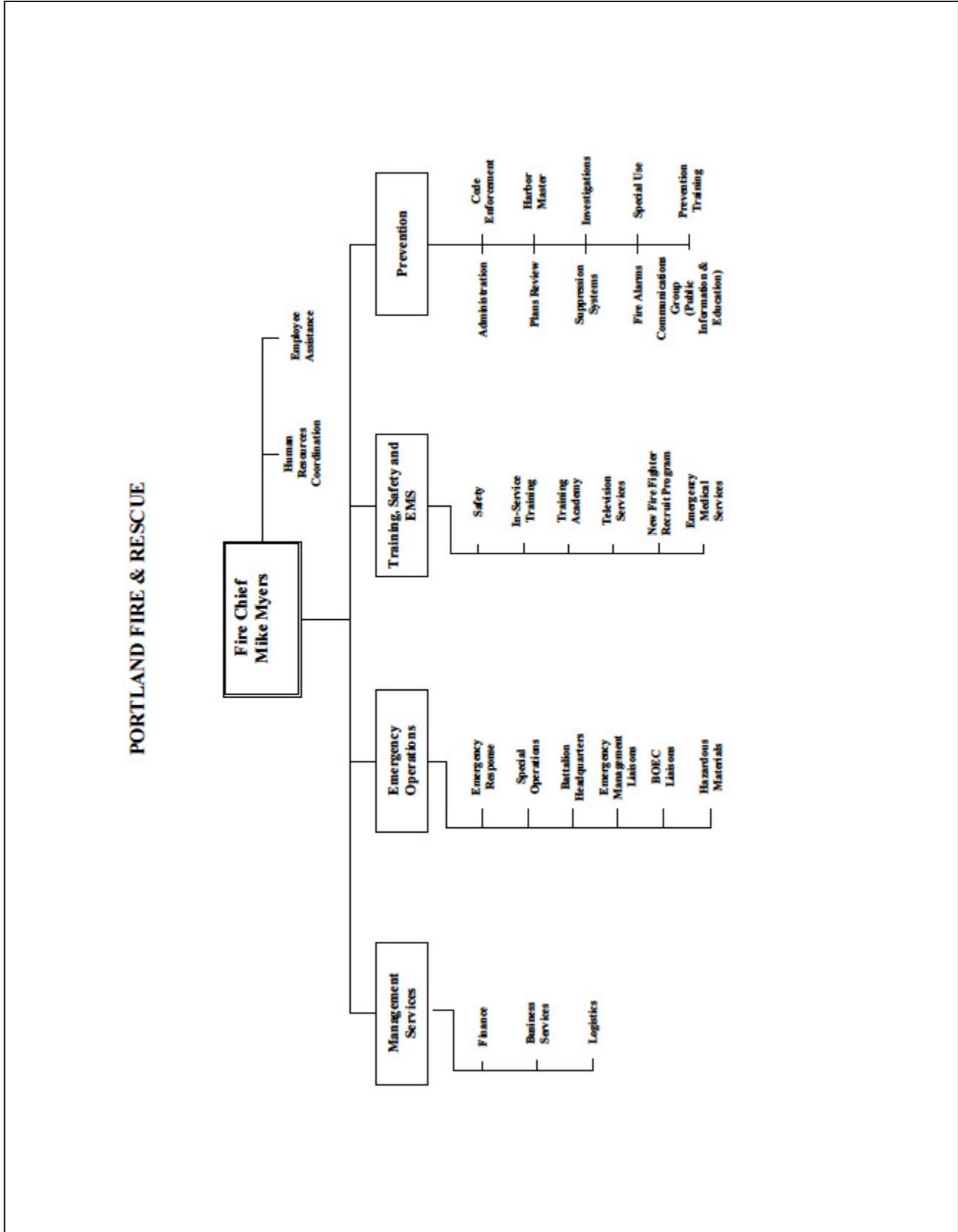


Bureau Overview

Requirements	Revised FY 2015-16	Adopted FY 2016-17	Change from Prior Year	Percent Change
Operating	114,715,323	113,951,130	(764,193)	(0.67)
Capital	13,666,392	1,698,249	(11,968,143)	(87.57)
<b>Total Requirements</b>	<b>128,381,715</b>	<b>115,649,379</b>	<b>(12,732,336)</b>	<b>(9.92)</b>
Authorized Positions	720.80	716.00	(4.80)	(0.67)

# Portland Fire & Rescue

Public Safety Service Area



## Bureau Summary

### Bureau Mission

Portland Fire & Rescue (PF&R) proactively, safely, and aggressively protects life, property, and the environment.

### Bureau Vision

Our community is safe and protected from fire, medical, and other emergencies.

### Bureau Principles

We are an integral and engaged part of our neighborhoods.

We are dedicated to diversity, equity, and inclusion.

We are fiscally accountable and environmentally responsible.

We are experts in prevention and emergency response.

We are committed and accountable to each other and our community.

### Bureau Overview

Portland Fire & Rescue is the largest fire and emergency services provider in the state of Oregon, serving the city of Portland and the regional metropolitan area. PF&R is usually first on scene for all emergencies. In addition to responding to fire, medical, and other emergency incidents, PF&R is the lead responder for all natural and human caused disasters including: earthquake, flood, and terrorism, and also acts as an important safety net for those experiencing homelessness or who are without support systems. Additionally, PF&R provides critical public safety services including fire prevention and public education.

PF&R is managed and directed by the Fire Chief. The bureau consists of the Chief's Office and four divisions: Emergency Operations; Prevention; Training, Safety, & Emergency Medical Services (EMS); and Management Services. Training, facilities, apparatus maintenance, technology, finance, data analysis, and other functions are tightly integrated into bureau operations to provide mission-critical support to frontline firefighters and inspectors providing essential services to our community.

### All-Hazards Emergency Response

In FY 2014-15, PF&R responded to over 77,000 calls for emergency services, requiring over 96,000 unit responses. 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 response reliability, and to minimize response time, and, therefore, minimizing community risk. PF&R's fire and 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 (such as earthquake, pandemics, floods, and landslides) 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.

## Strategic Direction

In November 2014, PF&R undertook a year-long process to create its 2015-2020 Strategic Plan. A Steering Committee was formed comprised of bureau leadership, employees, and stakeholders who oversaw the development process. PF&R used a collaborative process to reach out to stakeholders, customers, PF&R employees, and the community to solicit feedback for our Strategic Plan through individual meetings, focus groups, community meetings, and a community survey.

With each Strategic Plan, we build upon the successes of previous plans and the important work being done throughout the organization. This plan creates our next road map to continue to deliver excellent fire, rescue, prevention, and emergency medical services to the Portland community.

The 2015-2020 Strategic Plan sets clear goals, objectives, and initiatives and is focused on the following five goal areas:

- ◆ Ensure operational excellence for superior and equitable service delivery.
- ◆ Establish a leadership role in the health of the community.
- ◆ Innovate and plan for long-term effectiveness.
- ◆ Develop a safer and more informed community.
- ◆ Continue to build PF&R's commitment to equity and inclusiveness.

## Portland Plan and East Portland Action Plan

Many of PF&R's 2015-2020 Strategic Plan initiatives support the Portland Plan, either directly or indirectly, including improving language and cultural interpretations as it relates to fire and rescue services, community health, and neighborhood preparedness. PF&R supports the Portland Plan through the following 2015-2020 Strategic Plan initiatives:

- ◆ Improve our ability to communicate to our diverse communities.
- ◆ Increase awareness of safety challenges within high-risk communities.
- ◆ Improve engagement and dialogue with our communities to gain insights in to their cultures and needs.
- ◆ Review and refine recruiting practices so that PF&R reflects the community it serves.
- ◆ Convene partner agencies to define and implement shared roles and responsibilities for improving community health.
- ◆ Explore and test alternate ways to deliver care, including Alternate Destination Alternate Transportation (ADAT), leveraging our unique position in the neighborhoods.
- ◆ Prepare for disasters by: creating an Eastside Tech Rescue Annex; with equipment, training and protocols and by implementing emergency food supplies to feed each crew member for two weeks in the event of an emergency; and replacing those supplies biannually to help local food banks.
- ◆ Develop a youth outreach program to instill long-term health in the community.
- ◆ Explore potential funding sources related to the provisions of health education and care in our community.
- ◆ Develop a communications strategy for PF&R's leadership role in the health of the community.
- ◆ Improve training and education on low-frequency, high-risk events.

## Summary of Budget Decisions

### Additions

#### Funding for Firefighter Positions

Since FY 2013-14, PF&R has relied upon the Staffing for Adequate Fire & Emergency Response (SAFER) grant resources to fund 26 firefighter positions. The FY 2015-16 Budget included ongoing resources to fund 13 of these positions. The FY 2016-17 Adopted Budget funds the remaining 13 firefighter positions with ongoing General Fund resources totaling \$1.4 million, which allows PF&R to retain the current level of staffing at the City's 30 fire stations. Funding these firefighter positions was the Bureau's top budget priority and impacts several key performance measures, including response times, response reliability, and cardiac arrest resuscitation rate.

#### Prevention Fee Increase

The Special Use Permit Program is responsible for permits and inspections for special events such as trade shows, festivals, concerts, banquets, and outside tents. It also inspects after-hour assemblies such as nightclubs to prevent overcrowding and blocked exists. In addition, the program issues permits and inspects tanks, piping, and processing involving hazardous materials, fueling, blasting, pyrotechnics, fireworks, and other high-risk activities. Currently, fees for the Special Use Permit Program fund approximately 90% of the program cost. The FY 2016-17 Adopted Budget eliminates \$50,000 in General Fund support for this program by raising the fees of the Special User Permit Program to fully cover the program cost.

#### Technical Adjustments and Interagency Agreement Changes

The 2016-17 Adopted Budget includes technical adjustments to interagency agreements with the Office of Management & Finance funded through General Fund resources totaling \$39,567 one-time and \$5,309 ongoing, carryover of \$130,000 for the Innovation Fund award, and the addition \$60,700 for solar additions at Station 1. Also included in the Adopted Budget is \$219,013 in ongoing General Fund resources to re-establish the collection of public safety equipment replacement in the interagency agreement with the Bureau of Technology Services. This resource is not required in FY 2016-17 and is backed out on a one-time basis.

## Budget Note

#### Collaboration on Facility Locations with Other City Bureaus

The FY 2016-17 budget does not include one-time resources for Portland Fire & Rescue (PF&R) to relocate and combine the current logistics center with the Training Division. Prior to any further commitment of one-time or ongoing resources, Portland Fire & Rescue is instructed to conduct a full needs-assessment, cost-benefit analysis, and analysis of future site locations for any relocation or consolidation plans for the Logistics, Training, and Prevention programs. Additionally, the bureau will identify the cost and operational impacts of having separate facilities as compared to a consolidated central location. Included in this analysis is the potential for PF&R to occupy portions of the Jerome Sears facility in southwest Portland, or any other City-owned facility prior to purchasing new property.

## **Administration & Support**

### **Description**

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

The Chief's Office provides overall vision, direction, and management of PF&R. The Chief also oversees grant opportunities, human resources, and employee assistance.

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, including 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.

The Training, Safety, and EMS Division ensure all firefighters have the knowledge, skills, and physical abilities to perform their jobs safely. This division delivers ongoing training and new firefighter recruit training.

### **Goals**

The Strategic Plan identifies several initiatives that Administration & Support will lead to assist PF&R in meeting these goals. These initiatives include:

- ◆ Improve training and education on low-frequency, high-risk events.
- ◆ Implement a program and clear path for leadership development.
- ◆ Develop a predictive model for risks, access, and service needs.
- ◆ Develop a community-supported, long-term plan for budget priorities.
- ◆ Develop a youth outreach program to improve long-term health in the community.
- ◆ Explore potential funding sources related to the provisions of health education and care in our community.
- ◆ Develop a comprehensive technology plan to improve service delivery.
- ◆ Improve our ability to communicate to our diverse communities.
- ◆ Review and refine recruiting practices so that PF&R reflects the community it serves.

Several of these initiatives are needs assessments and long term planning studies intended to help PF&R identify the resources and investments necessary to achieve these long-term strategic targets.

### **Performance**

Highlights of FY 2014-15 included:

- ◆ PF&R completed over 6,000 hours of community outreach and partnership activities in FY 2014-15, connecting with over 100,000 citizens. Each division within PF&R continues to look for ways to expand and improve preparedness and prevention education.
- ◆ The Training, Safety, and EMS Division completed over 72,000 hours of training for sworn personnel in FY 2014-15, 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.

- ◆ Full-time equivalent (FTE) employees lost to on-duty injury declined from 13.5 FTE in 2013-14 to 10.3 FTE in 2014-15. PF&R continues to stress safety in training and expects hours lost to injury to continue to decline. Additionally, FPDR has recently agreed to fund an exercise training program through FY 2016-17 to reduce injuries.

**Changes to Services and Activities**

PF&R's FY 2016-17 Adopted Budget does not include ongoing additions or reductions for Administration & Support.

<b>FTE &amp; Financials</b>	<b>Actual FY 2013-14</b>	<b>Actual FY 2014-15</b>	<b>Revised FY 2015-16</b>	<b>Proposed FY 2016-17</b>	<b>Adopted FY 2016-17</b>
FTE	75.07	78.90	81.30	77.00	77.00
<b>Expenditures</b>					
Chief's Office	1,665,024	2,027,460	1,691,673	1,940,048	1,838,777
Management Services	13,700,206	16,180,506	31,238,517	19,955,351	20,056,622
Training and Safety	4,385,972	5,433,762	5,672,913	5,673,404	5,673,404
<b>Total Expenditures</b>	<b>19,751,202</b>	<b>23,641,728</b>	<b>38,603,103</b>	<b>27,568,803</b>	<b>27,568,803</b>

<b>Performance</b>	<b>Actual FY 2013-14</b>	<b>Actual FY 2014-15</b>	<b>Yr End Est. FY 2015-16</b>	<b>Base FY 2016-17</b>	<b>Target FY 2016-17</b>
<b>Key Performance Measure</b>					
Citizens contacted during community outreach/partnership activities	121,702	108,600	120,000	120,000	120,000
Time lost to on-duty injury (in full-time equivalent employees)	13.50	10.30	10.20	10.20	10.00
<b>Effectiveness</b>					
Percentage of residents rating service good or very good	86%	87%	88%	88%	88%
<b>Efficiency</b>					
Average age of frontline engines	8.90	8.80	8.70	8.50	8.50
Average age of frontline trucks	7.40	8.40	8.20	8.30	8.30
Average miles on frontline engines	86,075	89,442	89,000	88,000	89,000
Average miles on frontline trucks	55,663	62,136	60,000	60,000	60,000
<b>Workload</b>					
Number of frontline emergency vehicles	77	81	81	80	81
Hours of in-service training	72,602	72,895	73,000	71,700	74,000
Hours of community outreach/partnership activities	6,900	7,000	6,300	6,300	5,800

## Emergency Operations

### Description

The Emergency Operations Division is responsible for providing fire, medical, and other emergency incident response. Emergency response is PF&R's primary mission and the most critical and visible service the bureau provides to the community.

In FY 2014-15, PF&R responded to 10,483 calls reporting fire conditions or a suspicious fire situation (alarms, smoke in area, etc). Of these reported fires, 2,709 were actual fires requiring extinguishment, a 26 percent increase over the previous year. It is imperative that PF&R respond quickly to effectively handle any reported fire threat before it grows exponentially to threaten more 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 certified as Paramedics. This configuration allows PF&R to provide Advanced Life Support (ALS) from each of its 30 fire and rescue stations. EMS comprises approximately 77% of all emergency responses.

### Goals

The Strategic Plan identifies several objectives for Emergency Operations that are directly tied to PF&R's key performance measures:

- ◆ Increase response reliability as measured by percentage of time unit from closest station is available for response.
- ◆ Decrease in 90th percentile response time over planning horizon.
- ◆ Increase quality of response to life-threatening illness, as measured by successful cardiac arrest resuscitation rate.

At this time, PF&R has identified ambitious strategic targets for its key performance measures, representing achievement of the highest standards in fire and rescue services by the year 2025:

- ◆ Response time of 5 minutes and 20 seconds to 90% of high priority calls
- ◆ A response reliability of 95%.
- ◆ 85% of structure fires confined to room of origin
- ◆ Successful cardiac arrest resuscitation rate of 55%

PF&R intends to undertake rigorous planning studies over the next few years. These studies will evaluate deployment, staffing strategies, and the right size of the organization taking into account the pressure of fiscal constraints, increasing population, and the growing demand for medical services. At the conclusion of these studies, PF&R will have a better understanding of the level of resources necessary to meet these strategic targets and of the tradeoffs involved in increasing performance.

### Performance

PF&R maintained service levels and its core emergency response responsibilities in 2014-15 as call volume continued to increase:

- ◆ PF&R responded to more than 77,000 emergency incidents in FY 2014-15, which is a 15.5% increase since FY 2010-11.
- ◆ Response reliability remained steady, improving slightly to 91.7% in 2014-15 from 91.5% in 2013-14.

- ◆ Response time in 2014-15 was 7 minutes and 12 seconds, failing to meet the NFPA recommendation and PF&R's goal.
- ◆ PF&R's EMS responses continue to provide above average service levels, as Multnomah County's cardiac arrest resuscitation rate is 49%, one of the highest rates in the nation.
- ◆ PF&R and the City of Portland maintained an Insurance Services Office (ISO) rating of 2, the second best rating for fire prevention and protection in ISO's Fire Suppression Rating Schedule.

**Changes to Services and Activities**

The FY 2016-17 Adopted Budget funds the remaining 13 firefighter positions previously funded by the SAFER grant with ongoing General Fund resources totaling \$1.4 million. This ongoing allocation allows PF&R to retain the current level of staffing at the City's 30 fire stations.

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	589.00	586.00	586.00	587.00	587.00
<b>Expenditures</b>					
Emergency Operations	71,427,369	75,987,979	82,231,095	80,613,254	80,613,254
<b>Total Expenditures</b>	<b>71,427,369</b>	<b>75,987,979</b>	<b>82,231,095</b>	<b>80,613,254</b>	<b>80,613,254</b>
Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
<b>Key Performance Measure</b>					
Total number of incidents	72,023	77,581	80,400	83,350	83,350
Percentage of structural fires where flamespread was confined to room of origin	78%	76%	75%	74%	77%
Percentage of time unit from closest station is available for response	92%	92%	92%	91%	92%
Maximum response time to 90 percent of high priority calls	7.12	7.12	7.10	7.12	7.10
Successful Cardiac Arrest Resuscitation rate	46%	49%	50%	50%	50%
<b>Effectiveness</b>					
Number of lives lost per 100,000 residents	0.65	0.50	1.59	0.78	0.64
Property loss as a percentage of property value	0.58%	0.50%	0.50%	0.50%	0.50%
Insurance Service Office rating	2	2	2	3	2
<b>Efficiency</b>					
Number of incidents per average on-duty emergency staff	437	470	487	518	505
Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	62%	62%	63%	62%	64%
Percentage of lower acuity healthcare and public assist calls responded to by RRV	56%	68%	71%	70%	75%

# Portland Fire & Rescue

## Public Safety Service Area

Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
<b>Workload</b>					
Average number of on-duty emergency staffing	165	165	165	161	165
Number of fire incidents	2,038	2,613	3,200	3,300	3,300
Number of medical incidents	50,764	54,268	56,200	58,050	58,050
Number of other incidents	19,221	20,700	21,000	22,000	22,000
Total number of fires per 1,000 residents	3.33	4.34	5.09	5.17	5.17
Number of medical incidents per 1,000 residents	83.07	90.22	89.42	90.99	90.99
Number of reported fires (calls reporting fire conditions)	10,288	11,224	13,900	14,300	14,300
Unit responses	89,496	96,061	99,700	103,300	103,300
Number of civilian deaths due to fires	4	6	10	5	4
Value of properties saved	\$39,971,130	\$2,959,858,000	\$3,000,000,000	\$3,000,000,000	\$3,000,000,000

## 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 and fire alarm systems.

The Special Use Permits 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; and 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, 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

The Strategic Plan identifies several initiatives for the Prevention Division:

- ◆ Increase awareness of safety challenges within high-risk communities.
- ◆ Develop an education and incentive program to encourage homeowners and businesses to engage in preventative measures.
- ◆ Take a leadership role in the City's resiliency planning and education.

# Portland Fire & Rescue

## Public Safety Service Area

### Performance

Prevention Division highlights from FY 2014-15 include:

- ◆ In FY 2014-15, PF&R successfully reduced structure fires to 5.16 per 1,000 inspectable occupancies, the lowest rate in the last five years.
- ◆ The Prevention Division reviewed over 8,000 plans and permits in FY 2014-15, a 6.5% increase over FY 2013-14.
- ◆ In FY 2014-15, over 15,500 fee code enforcement inspections and re-inspections were completed plus an additional 10,700 no-fee code enforcement inspections, re-inspections, and no-fee special request inspections.
- ◆ In the course of their inspections, inspectors found 14,625 code violations and abated 77% of the violations.
- ◆ The Investigation Unit investigated 872 fires, including 178 arson-related fires, and made 42 arrests for an arson clearance rate of 26% during FY 2014-15.

### Changes to Services and Activities

The FY 2016-17 Adopted Budget increases fee collection revenue for the Special Use Permit Program by \$50,000.

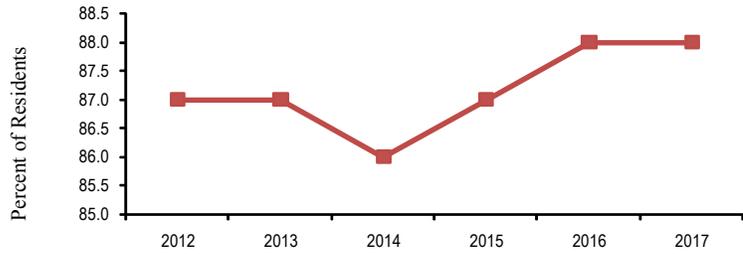
FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	52.00	52.00	53.50	52.00	52.00
<b>Expenditures</b>					
Prevention	6,402,235	6,943,454	7,547,517	7,467,322	7,467,322
<b>Total Expenditures</b>	<b>6,402,235</b>	<b>6,943,454</b>	<b>7,547,517</b>	<b>7,467,322</b>	<b>7,467,322</b>
Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
<b>Effectiveness</b>					
Number of structural fires per 1,000 inspectable occupancies	5.30	5.16	5.21	5.31	5.31
Total number of arson incidents per 10,000 residents	4	3	3	3	3
<b>Efficiency</b>					
Percentage of inspectable occupancies inspected within 27 months	57%	67%	69%	70%	70%
Percentage of violations abated within 90 days of detection	72%	77%	78%	80%	80%

<b>Performance</b>	<b>Actual FY 2013-14</b>	<b>Actual FY 2014-15</b>	<b>Yr End Est. FY 2015-16</b>	<b>Base FY 2016-17</b>	<b>Target FY 2016-17</b>
<b>Workload</b>					
Number of inspectable occupancies	39,883	40,135	40,300	40,450	40,450
Number of structural fires in inspectable occupancies	210	207	255	265	265
Number of structural fires in non-inspectable occupancies	418	360	445	460	460
Total number of structural fires	628	567	700	725	725
Number of structural fires per 1,000 residents	1.03	0.94	0.97	0.98	0.98
Number of fee code enforcement inspections	14,795	14,950	15,100	15,150	15,150
Number of fee code enforcement re-inspections	785	817	825	850	850
Total number of code violations found	16,525	14,625	15,000	15,100	15,100
Average number of violations per inspection	1.12	0.98	0.99	1.00	1.00
Number of no-fee code enforcement inspections	2,369	2,747	2,800	2,900	2,900
Number of no-fee code enforcement re-inspections	5,147	5,410	5,500	5,600	5,600
Number of special request inspections	2,705	2,571	2,700	2,700	2,700
Number of plan review and permits	7,577	8,073	8,200	8,300	8,300
Number of fire incidents investigated	855	872	900	910	910
Numbers of arson fires	209	178	175	180	180
Numbers of arrests	55	42	55	60	60
Clearance rate	26	26	28	30	30

## Performance Measures

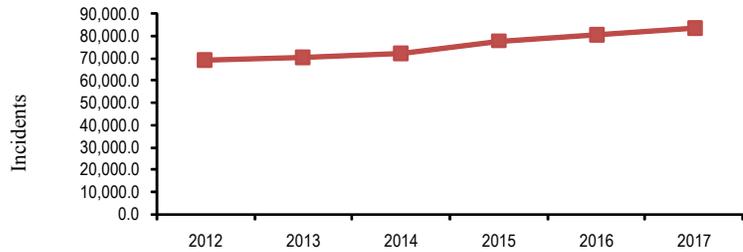
### Percent of Residents Rating Service Good or Very Good

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.



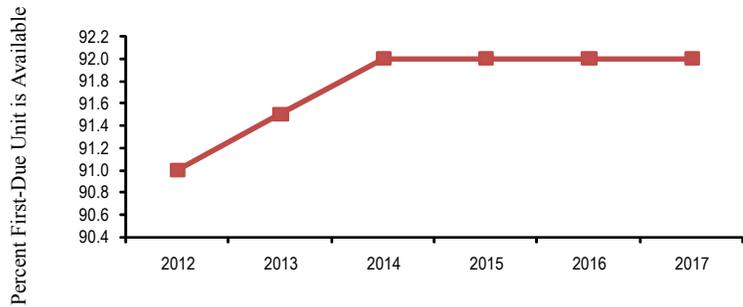
### Total Number of Incidents

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 2010-11, the number of emergency response calls has increased by 15.5% to over 77,000 incidents annually.



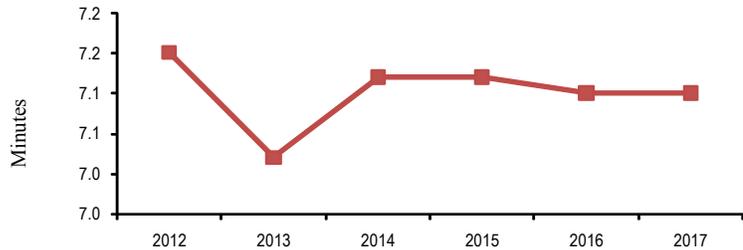
### Percentage of Time Unit from Closest Station Is Available for Response

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.



	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
<b>Resources</b>					
<b>External Revenues</b>					
Licenses & Permits	2,301,923	2,728,933	2,961,224	2,550,000	2,550,000
Charges for Services	1,563,466	1,602,440	1,605,000	1,595,000	1,595,000
Intergovernmental	1,705,566	2,782,931	2,772,362	615,000	615,000
Miscellaneous	127,242	426,077	120,000	132,000	132,000
<b>Total External Revenues</b>	<b>5,698,197</b>	<b>7,540,381</b>	<b>7,458,586</b>	<b>4,892,000</b>	<b>4,892,000</b>
<b>Internal Revenues</b>					
General Fund Discretionary	87,071,390	93,770,962	102,055,698	103,103,985	103,103,985
General Fund Overhead	67,917	70,015	73,010	77,098	77,098
Fund Transfers - Revenue	587,874	0	0	0	0
Interagency Revenue	2,948,347	3,630,479	4,878,029	5,179,450	5,179,450
<b>Total Internal Revenues</b>	<b>90,675,528</b>	<b>97,471,456</b>	<b>107,006,737</b>	<b>108,360,533</b>	<b>108,360,533</b>
Beginning Fund Balance	2,215,488	1,008,375	13,916,392	2,396,846	2,396,846
<b>Total Resources</b>	<b>\$98,589,213</b>	<b>\$106,020,212</b>	<b>\$128,381,715</b>	<b>\$115,649,379</b>	<b>\$115,649,379</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	85,461,938	92,027,419	97,920,684	97,023,341	97,023,341
External Materials and Services	5,589,532	7,276,838	7,949,621	7,307,569	7,307,569
Internal Materials and Services	5,091,772	6,025,767	6,417,225	6,461,914	6,461,914
Capital Outlay	1,437,596	1,243,137	16,094,185	4,856,555	4,856,555
<b>Total Bureau Expenditures</b>	<b>97,580,838</b>	<b>106,573,161</b>	<b>128,381,715</b>	<b>115,649,379</b>	<b>115,649,379</b>
<b>Fund Expenditures</b>					
<b>Total Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ending Fund Balance	1,008,375	(552,949)	0	0	0
<b>Total Requirements</b>	<b>\$98,589,213</b>	<b>\$106,020,212</b>	<b>\$128,381,715</b>	<b>\$115,649,379</b>	<b>\$115,649,379</b>
<b>Programs</b>					
9-1-1 Operations	6	0	0	0	0
Administration & Support	19,751,202	23,641,728	38,603,103	27,568,803	27,568,803
Citywide Equity Program	26	0	0	0	0
Emergency Operations	71,427,369	75,987,979	82,231,095	80,613,254	80,613,254
Prevention	6,402,235	6,943,454	7,547,517	7,467,322	7,467,322
<b>Total Programs</b>	<b>97,580,838</b>	<b>\$106,573,161</b>	<b>\$128,381,715</b>	<b>\$115,649,379</b>	<b>\$115,649,379</b>

**Public Safety Service Area**

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
<b>Acquisitions</b>								
Apparatus Replacement	1,359,000	13,666,392	1,698,249	0	0	0	0	1,698,249
<b>Total Acquisitions</b>	<b>1,359,000</b>	<b>13,666,392</b>	<b>1,698,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,698,249</b>
<b>Total Requirements</b>	<b>1,359,000</b>	<b>13,666,392</b>	<b>1,698,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,698,249</b>

Class	Title	Salary Range		Revised FY 2015-16		Proposed FY 2016-17		Adopted FY 2016-17	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	41,579	59,779	1.00	59,784	1.00	59,784	1.00	59,784
30000063	Accountant II	54,371	68,453	1.00	61,548	1.00	63,718	1.00	63,718
30000064	Accountant III	59,862	75,296	1.00	75,300	1.00	75,300	1.00	75,300
30000061	Accounting Technician	34,445	49,462	1.00	49,464	1.00	49,464	1.00	49,464
30000434	Administrative Assistant	49,275	75,899	4.00	288,773	4.00	291,124	4.00	291,124
30000433	Administrative Specialist, Sr	45,885	70,637	4.00	251,764	4.00	256,280	4.00	256,280
30000436	Administrative Supervisor I	59,800	79,726	1.00	79,728	1.00	79,728	1.00	79,728
30000441	Business Operations Manager	82,098	109,346	1.00	109,344	1.00	109,344	1.00	109,344
30000442	Business Operations Manager, Sr	101,962	142,397	1.00	142,392	1.00	142,392	1.00	142,392
30000440	Business Operations Supervisor	72,800	97,386	1.00	93,986	1.00	97,210	1.00	97,210
30000449	Business Systems Analyst, Sr	69,285	92,498	1.00	92,496	1.00	92,496	1.00	92,496
30000333	Development Services Technician II	55,411	70,699	2.00	138,012	2.00	140,276	2.00	140,276
30000489	EMS Program Manager	76,294	102,544	1.00	102,540	1.00	102,540	1.00	102,540
30000819	EMS Specialist	95,586	106,715	2.00	202,308	2.00	203,956	2.00	203,956
30002333	Engineer-Fire Protection	88,462	107,515	1.00	88,464	1.00	88,464	1.00	88,464
30000714	Facilities Maintenance Supervisor, Sr	65,957	87,963	1.00	74,400	1.00	76,432	1.00	76,432
30000071	Facilities Maintenance Technician	61,402	66,331	3.00	196,542	3.00	199,008	3.00	199,008
30000566	Financial Analyst, Assistant	49,275	75,899	1.00	68,506	1.00	75,900	1.00	75,900
30000806	Fire Battalion Chief	116,717	122,029	15.00	1,802,068	15.00	1,829,534	15.00	1,829,534
30000803	Fire Captain	93,969	106,117	32.00	3,327,908	33.00	3,496,768	33.00	3,496,768
30000817	Fire Captain, Staff	112,484	112,484	2.00	224,976	2.00	224,976	2.00	224,976
30000432	Fire Chief	126,131	180,752	1.00	180,756	1.00	180,756	1.00	180,756
30000823	Fire Chief, Deputy	105,477	140,290	7.00	982,044	6.00	841,752	6.00	841,752
30000825	Fire Division Chief	115,505	153,628	2.00	307,248	2.00	307,248	2.00	307,248
30000793	Fire Fighter	44,455	80,312	430.00	33,193,391	427.00	33,522,713	427.00	33,522,713
30000795	Fire Fighter Specialist	47,123	85,131	5.00	388,180	5.00	403,786	5.00	403,786
30000808	Fire Inspector	81,842	92,341	22.00	1,924,710	22.00	1,964,139	22.00	1,964,139
30000811	Fire Inspector, Sr	93,969	106,117	6.00	614,432	6.00	632,648	6.00	632,648
30000812	Fire Inspector/Specialist	86,752	97,881	10.00	977,027	10.00	978,840	10.00	978,840
30000815	Fire Investigator	86,752	97,881	5.00	489,420	5.00	489,420	5.00	489,420
30000336	Fire Land Use Review Technician	59,550	75,962	1.00	75,960	1.00	75,960	1.00	75,960
30000798	Fire Lieutenant	81,842	92,341	109.00	9,845,323	109.00	9,938,346	109.00	9,938,346
30000801	Fire Lieutenant, Staff	86,752	97,881	5.00	470,301	9.00	833,632	9.00	833,632
30000826	Fire Marshal	115,505	153,628	1.00	153,624	1.00	153,624	1.00	153,624
30001082	Fire Marshal, Assistant	95,450	126,952	2.00	235,740	2.00	280,584	2.00	280,584
30000800	Fire Training Officer	86,752	97,881	3.00	271,380	0.00	0	0.00	0
30000822	Harbor Pilot	81,842	92,341	10.00	915,332	10.00	919,797	10.00	919,797
30000451	Management Analyst	62,795	83,720	2.00	146,520	2.00	146,520	2.00	146,520
30000453	Management Analyst, Principal	82,098	109,346	1.00	100,354	1.00	104,472	1.00	104,472
30000012	Office Support Specialist II	34,445	49,462	2.00	83,904	2.00	89,280	2.00	89,280
30000112	Painter	56,243	62,920	1.00	62,916	1.00	62,916	1.00	62,916
30000463	Program Specialist	59,800	79,726	1.00	79,728	1.00	79,728	1.00	79,728
30000497	Public Information Manager	76,294	102,544	1.00	102,540	1.00	102,540	1.00	102,540
30001958	Statistician	69,285	92,498	1.00	72,849	1.00	75,840	1.00	75,840
30001558	Timekeeping Specialist	37,024	53,206	1.00	53,208	1.00	53,208	1.00	53,208
30000077	Utility Worker II	47,902	51,501	1.00	51,504	1.00	51,504	1.00	51,504
30000131	Vehicle & Equipment Mechanic	56,784	63,586	7.00	439,134	7.00	444,492	7.00	444,492
30000707	Vehicle Maintenance Supervisor I	62,795	83,720	1.00	62,796	0.00	0	0.00	0
30000708	Vehicle Maintenance Supervisor II	69,285	92,498	1.00	88,500	1.00	91,666	1.00	91,666
30000518	Video Production Specialist	59,800	79,726	2.00	150,924	2.00	153,840	2.00	153,840

**Public Safety Service Area**

Class	Title	Salary Range		Revised FY 2015-16		Proposed FY 2016-17		Adopted FY 2016-17	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
<b>TOTAL FULL-TIME POSITIONS</b>				718.00	60,050,048	715.00	60,733,945	715.00	60,733,945
30000474	EAP Specialist	59,800	79,726	0.90	36,002	0.50	39,864	0.50	39,864
30000452	Management Analyst, Sr	69,285	92,498	0.90	43,829	0.50	46,248	0.50	46,248
<b>TOTAL PART-TIME POSITIONS</b>				1.80	79,831	1.00	86,112	1.00	86,112
30001533	Business Systems Analyst, Principal	76,294	102,544	1.00	25,201	0.00	0	0.00	0
<b>TOTAL LIMITED TERM POSITIONS</b>				1.00	25,201	0.00	0	0.00	0
<b>GRAND TOTAL</b>				720.80	60,155,080	716.00	60,820,057	716.00	60,820,057

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 2016-17	114,043,801	0	114,043,801	703.00	FY 2016-17 Current Appropriation Level
<b>CAL Adjustments</b>					
	0	0	0	0.00	None
<b>Mayor's Proposed Budget Decisions</b>					
	(173,880)	0	(173,880)	0.00	Technical adjustments
	0	0	0	0.00	Increase Prevention revenues
	1,543,882	0	1,543,882	13.00	Firefighter positions previously funded under Grant revenues
	5,309	39,567	44,876	0.00	OMF interagency balancing
	0	60,700	60,700	0.00	Solar additions at Station 1
	0	130,000	130,000	0.00	Carryover - Innovation Fund award for Community Health Assessment Team
	219,013	(219,013)	0	0.00	Radio replacement set-aside
<b>Approved Budget Additions and Reductions</b>					
	0	0	0	0.00	None
<b>Adopted Budget Additions and Reductions</b>					
	0	0	0	0.00	None
	<b>1,594,324</b>	<b>11,254</b>	<b>1,605,578</b>	<b>13.00</b>	<b>Total FY 2016-17 Decision Packages</b>
			<b>115,649,379</b>	<b>716.00</b>	<b>Total Adopted Budget</b>