

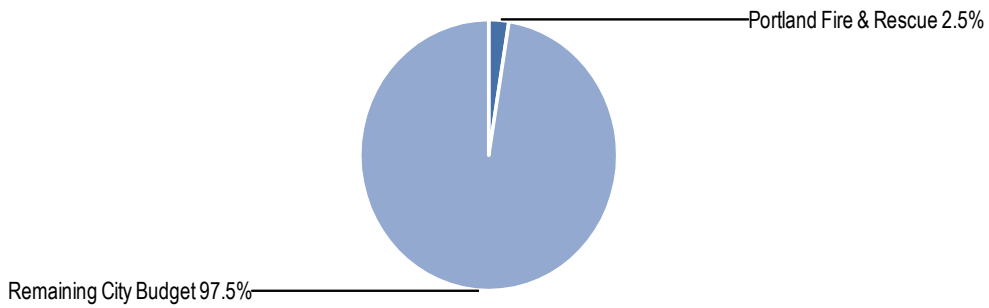
Portland Fire & Rescue

Public Safety Service Area

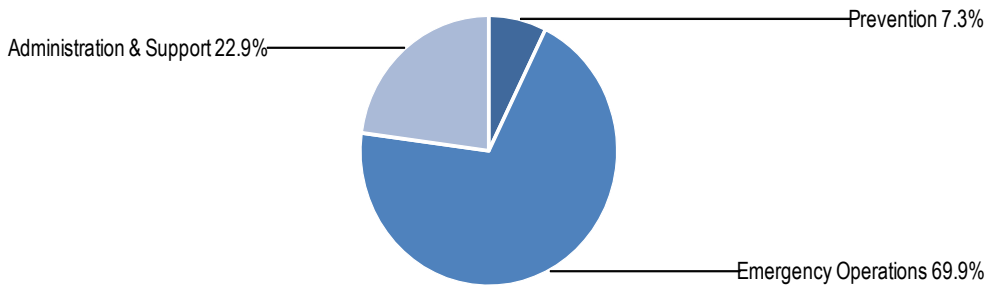
Dan Saltzman, Commissioner-in-Charge

Mike Myers, Fire Chief

Percent of City Budget



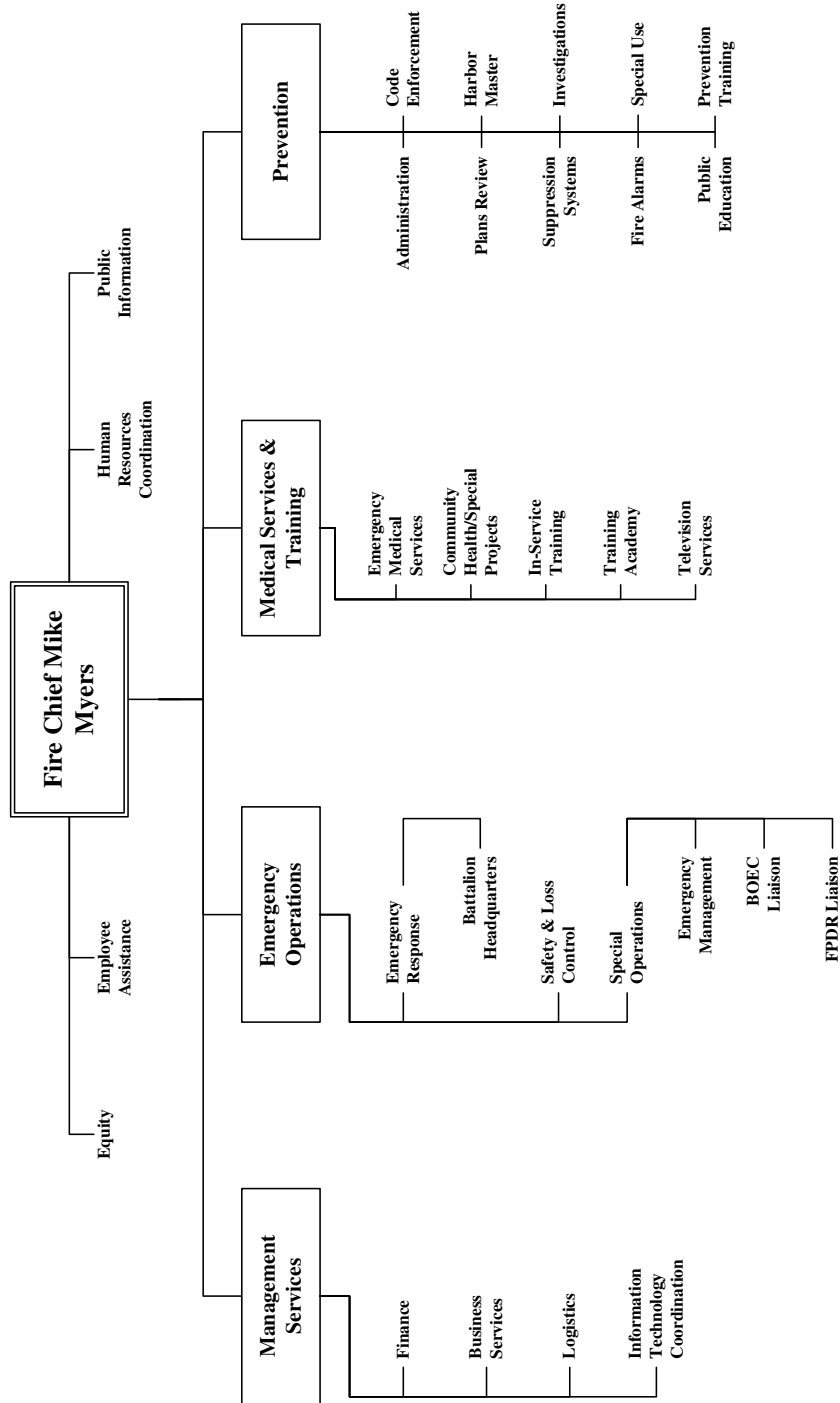
Bureau Programs



Bureau Overview

Requirements	Revised FY 2016-17	Adopted FY 2017-18	Change from Prior Year	Percent Change
Operating	119,501,075	119,159,973	(341,102)	(0.29)
Capital	4,883,128	0	(4,883,128)	(100.00)
Total Requirements	124,384,203	119,159,973	(5,224,230)	(4.20)
Authorized Positions	719.80	722.10	2.30	0.32

PORTLAND FIRE & RESCUE



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, engaged, and approachable part of our neighborhoods.

We are experts in prevention and emergency response.

We are dedicated to diversity, equity, and inclusion in our workplace and the communities we serve.

We are fiscally accountable and environmentally responsible.

We are committed and accountable to each other because everyone's safety depends on it.

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. 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. PF&R also 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, Medical Services and Training, 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 2015-16, PF&R responded to over 81,000 calls for emergency services, requiring over 100,000 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, 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 prevent 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.

Strategic Direction

Under the direction of new Fire Chief Mike Myers, PF&R established a new Strategic Plan in FY 2016-17. Chief Myers personally visited each fire station, each shift - 90 visits in all - to discuss the Strategic Plan and solicit input from all assigned members. Additionally, Chief Myers also met with numerous other workgroups throughout PF&R to solicit their input.

The new plan is organized around specific tasks and goals that are individually assigned to a staff member to ensure accountability in reaching that goal or completing that task by 2020. There are goals for every aspect of PF&R including emergency response, prevention, information technology, firefighter health and safety, finance, labor relations, equity, and outside partnerships. A significant goal of the new Strategic Plan is to establish PF&R as a leader in the health of the community.

Summary of Budget Decisions

Adds

High-Speed Internet Connection to Stations

The 2017-18 Adopted Budget provides \$50,000 in ongoing General Fund for the increased ongoing costs associated with adding high-speed internet connections to all PF&R stations. The current limitation in bandwidth speed to stations limits the performance and functionality of PF&R's reporting system and also inhibits PF&R's ability to utilize a range of technology applications, such as video conferencing, streaming training videos, automatically updating maps on the Mobile Data Computers on fire apparatus, and WiFi capability at stations. PF&R worked with the Bureau of Technology Services to evaluate various options to increase the internet speed to stations. This is the most cost efficient solution with an ongoing cost increase of \$50,000 above PF&R's current internet cost.

Add Three Inspectors in Prevention

As approved as part of the FY 2016-17 Spring Supplemental Budget, PF&R's 2017-18 budget includes three new inspector positions in Plan Review in response to increased demand for services as a result of strong construction activities in Portland. The additional inspector positions will provide adequate staffing to meet the bureau's turnaround goals for permit processing. These positions are fully funded by plan review and permitting fees at \$360,000 annually.

Cancer Reduction Plan--Phase 1

PF&R has a moral and financial responsibility to protect our firefighters. Accordingly, PF&R has developed a cancer reduction plan to reduce the risk of cancer among firefighters and the potential liability associated with long-term liability claims. The 2017-18 Adopted Budget funds the first phase of this plan by providing \$391,494 in one-time General Fund to purchase turnouts and Personal

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Protection Equipment (PPE) so that every frontline firefighter will have two sets of turnouts. Having a second set allows the original set to be washed, instead of wearing turnouts/PPE that have carcinogens on it that can be absorbed into the body. The lack of a second set of turnouts increases firefighters' exposure to carcinogens and risk of cancer.

Realignments

Add a Vehicle and Equipment Mechanic

The 2017-18 Adopted Budget adds an Apparatus and Equipment Mechanic position to the Apparatus Maintenance Unit to address the bureau's maintenance backlog and contracting out expenses. There are currently 270 outstanding work orders, representing approximately two months of work. This position is cost neutral through re-appropriating external material and services budget that is spent on contracting out for apparatus and equipment repair and maintenance. In addition, this position would perform apparatus warranty work and generate reimbursement revenues to offset the remaining cost of the position.

Reductions

Eliminate Dive Rescue Team

PF&R's Dive Rescue Team was reconfigured to 13 members in FY 2015-16. This staffing arrangement has proved inadequate. A full complement of dive team members must be present in order to safely enter the water, and a Dive Rescue Team with only 13 members is inadequate for consistently and safely responding to underwater rescue or recovery situations. The 2017-18 Adopted Budget eliminates PF&R's Dive Rescue Team, resulting in \$94,900 in General Fund savings from the reduction in premium pay and training costs.

Administration & Support

Description	<p>PF&R's Administration & Support is comprised of the following: Chief's Office, Management Services Division, and the Medical Services & Training Division.</p> <p>The Chief's Office provides overall vision, direction, and management of PF&R. The Chief ensures that PF&R complies with federal, state, and local regulations in the areas of fire suppression, emergency medical services, fire prevention, investigation, and disaster mitigation. The Chief also oversees grant opportunities, human resources, employee assistance, communications, and equity.</p> <p>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.</p> <p>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.</p> <p>The Medical Services & Training Division section provides oversight and management of the training, certifications, policies, and procedures necessary to function as EMS first responders. The division has implemented several special projects focusing on community health and EMS innovations. 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 Occupational Safety & Health Administration (OSHA).</p>
Goals	<p>The bureau's new Strategic Plan has identified 175 goals, projects, and performance measures in Administration & Support for completion by 2020.</p> <p>The goals focus on every aspect of the organization including reducing outstanding work orders for facilities and apparatus, creating onboarding plans for new employees, training in procurement, improving internal and external communication, eliminating labor grievances, and creating innovative programs to address low-acuity health needs.</p>
Performance	<p>Highlights of FY 2015-16 included:</p> <ul style="list-style-type: none">◆ PF&R completed over 6,000 hours of community outreach and partnership activities in FY 2015-16, connecting with over 106,000 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 to provide funding for fire apparatus replacement and the re-construction cost of Station 21. The new Station 21 was completed and opened in FY 2014-15. The fire apparatus replacement portion of the 2010 GO Bond remains within budget and is anticipated to be completed in FY 2017-18.

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- ◆ The Medical Services and Training Division completed over 61,000 hours of training for sworn personnel in FY 2015-16, 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.
- ◆ The Medical Services and Training Division completed the Community Health Assessment Team pilot program with the successful result of reducing the high utilizer cohorts use of the 9-1-1 system by 75%.
- ◆ Full-time equivalent (FTE) employees lost to on-duty injury declined from 10.3 FTE in 2014-15 to 10.1 FTE in 2015-16. PF&R continues to stress safety in training and expects hours lost to injury to continue to decline.

Changes to Services and Activities

PF&R's FY 2017-18 Adopted Budget includes \$50,000 in ongoing General Fund to support high speed internet connections to stations and a realignment to support an additional vehicle and equipment mechanic.

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Proposed FY 2017-18	Adopted FY 2017-18
FTE	78.90	81.30	75.80	75.10	75.10
Expenditures					
Administration & Support	0	0	(5,309)	0	0
Chief's Office	2,027,460	2,330,704	1,254,366	1,115,530	1,115,530
Management Services	16,180,506	21,297,113	27,537,045	20,875,142	20,875,142
Training and Safety	5,433,762	7,235,515	6,040,320	5,269,789	5,269,789
Total Expenditures	23,641,728	30,863,332	34,826,422	27,260,461	27,260,461
Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
Key Performance Measure					
Citizens contacted during community outreach/partnership activities	108,600	103,200	105,000	110,000	100,000
Time lost to on-duty injury (in full-time equivalent employees)	10.30	10.10	10.00	9.80	10.00
Effectiveness					
Percentage of residents rating service good or very good	87%	87%	89%	90%	89%
Efficiency					
Average age of frontline engines	8.80	10.00	9.00	6.00	6.00
Average age of frontline trucks	8.40	4.50	5.00	5.50	5.50
Average miles on frontline engines	89,442	99,000	90,000	60,000	60,000
Average miles on frontline trucks	62,136	35,000	38,000	44,000	44,000
Workload					
Number of frontline emergency vehicles	81	76	76	76	74
Hours of in-service training	72,895	61,100	65,000	68,000	66,000
Hours of community outreach/partnership activities	7,000	6,150	7,000	7,100	6,800

Emergency Operations

Description	<p>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.</p> <p>In FY 2015-16, PF&R responded to 10,912 calls reporting fire conditions or a suspicious fire situation (alarms, smoke in area, etc). Of these reported fires, 2,818 were actual fires requiring extinguishment, a 26% 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.</p> <p>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.</p>
Goals	<p>The bureau's new Strategic Plan identifies over 30 performance goals and projects in Emergency Operations. The primary goal is to achieve zero fire deaths within the City of Portland. Other measures include evaluating apparatus placement and deployment models, improving training and firefighter wellness programs, and developing workload reduction and efficiency plans. Within a few months, PF&R will provide updates on the progress towards these new performance targets through internal and external reports on performance.</p>
Performance	<p>PF&R maintained service levels and its core emergency response responsibilities in FY 2015-16 as call volume continued to increase:</p> <ul style="list-style-type: none"> ◆ PF&R responded to more than 81,000 emergency incidents in FY 2015-16, a 17.6% increase since FY 2011-12. In this same five-year time period, PF&R's average, on-duty emergency daily staffing has declined from 169 to 165. ◆ Over 100,000 unit responses were needed in FY 2015-16 to respond effectively to the 81,000 incidents, as multiple apparatus (units) are required at complex and dangerous emergencies. ◆ Response reliability remained steady, at 91.5% in 2015-16. ◆ Response time at the 90th percentile in FY 2015-16 was 7:19, increasing from 7:12 in FY 2014-15.
Changes to Services and Activities	<p>The FY 2017-18 Adopted Budget provides \$391,494 in one-time General Fund towards the first phase of PF&R's cancer reduction plan, which provides a second set of turnouts for firefighters. The Adopted Budget also eliminates the Dive Rescue Team, a reduction of \$94,900 in General Fund.</p>

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FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Proposed FY 2017-18	Adopted FY 2017-18
FTE	586.00	586.00	586.00	587.00	587.00
Expenditures					
Emergency Operations	75,987,979	80,224,102	81,188,851	83,246,059	83,246,059
Total Expenditures	75,987,979	80,224,102	81,188,851	83,246,059	83,246,059
Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
Key Performance Measure					
Total number of incidents	77,581	81,038	85,333	88,746	88,346
Percentage of structural fires where flamespread was confined to room of origin	76%	76%	78%	80%	80%
Percentage of time unit from closest station is available for response	92%	92%	92%	92%	90%
Maximum response time to 90 percent of high priority calls	7.12	7.19	7.20	7.20	7.25
Successful Cardiac Arrest Resuscitation rate	49%	49%	50%	51%	50%
Effectiveness					
Number of lives lost per 100,000 residents	0.50	1.42	0.47	0.00	0.00
Property loss as a percentage of property value	0.50%	1.30%	1.00%	1.00%	1.00%
Insurance Service Office rating	2	2	2	2	2
Efficiency					
Number of incidents per average on-duty emergency staff	470	491	517	538	555
Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	62%	60%	60%	60%	58%
Percentage of lower acuity healthcare and public assist calls responded to by RRV	68%	74%	77%	80%	20%
Workload					
Average number of on-duty emergency staffing	165	165	165	165	159
Number of fire incidents	2,613	2,818	2,961	3,079	3,079
Number of medical incidents	54,268	57,260	60,296	62,708	62,308
Number of other incidents	20,700	20,960	22,076	22,959	22,959
Total number of fires per 1,000 residents	4.34	4.46	4.62	4.74	4.74
Number of medical incidents per 1,000 residents	90.22	90.56	94.21	96.47	95.86
Number of reported fires (calls reporting fire conditions)	11,224	10,912	11,000	11,100	11,100
Unit responses	96,061	100,631	103,000	105,000	104,000
Number of civilian deaths due to fires	6	9	3	0	0
Value of properties saved	\$2,959,858,000	\$4,200,000,000	\$4,000,000,000	\$4,000,000,000	\$4,000,000,000

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

Like the other divisions, Prevention has several new goals and targets as part of the new Strategic Plan. Prevention is especially focused on improving performance in the turnaround time for completing inspections and plan reviews. The division also will look to implement new technology including mobility solutions that will enhance performance.

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Performance

Prevention Division highlights from FY 2015-16 include:

- ◆ The Prevention Division reviewed over 9,000 plans and permits in FY 2015-16, a 13.7% increase over FY 2014-15. 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 2015-16, over 14,200 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 that generated no revenue.
- ◆ In the course of their inspections, inspectors found 13,171 code violations and abated 72% of violations.
- ◆ The Investigation Unit investigated 1,133 fires, including 260 arson-related fires, and made 81 arrests for an arson clearance rate of 31% during FY 2015-16. This is a significant workload increase over 2014-15 that only had 872 fire investigations.

Changes to Services and Activities

The FY 2017-18 Adopted Budget includes three new inspector positions funded from plan review and permitting fees as originally approved in the FY 2016-17 Spring BMP.

FTE & Financials	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Proposed FY 2017-18	Adopted FY 2017-18
FTE	52.00	53.50	58.00	57.00	60.00
Expenditures					
Prevention	6,943,454	7,644,391	8,368,930	8,288,017	8,653,453
Total Expenditures	6,943,454	7,644,391	8,368,930	8,288,017	8,653,453
Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
Effectiveness					
Number of structural fires per 1,000 inspectable occupancies	5.16	10.00	10.00	9.90	9.90
Total number of arson incidents per 10,000 residents	3	4	3	3	3
Efficiency					
Percentage of inspectable occupancies inspected within 27 months	67%	77%	78%	80%	80%
Percentage of violations abated within 90 days of detection	77%	72%	72%	75%	75%

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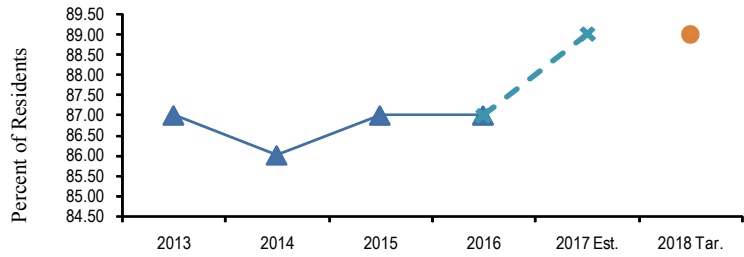
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Performance	Actual FY 2014-15	Actual FY 2015-16	Yr End Est. FY 2016-17	Base FY 2017-18	Target FY 2017-18
Workload					
Number of inspectable occupancies	40,135	40,250	40,650	41,250	41,250
Number of structural fires in inspectable occupancies	207	402	410	410	410
Number of structural fires in non-inspectable occupancies	360	305	315	325	325
Total number of structural fires	567	707	725	735	735
Number of structural fires per 1,000 residents	0.94	1.12	1.13	1.13	1.13
Number of fee code enforcement inspections	14,950	13,423	13,600	14,200	14,200
Number of fee code enforcement re-inspections	817	826	850	940	940
Total number of code violations found	14,625	13,171	13,290	13,930	13,930
Average number of violations per inspection	0.98	0.98	0.98	0.98	0.98
Number of no-fee code enforcement inspections	2,747	3,262	3,300	3,500	3,500
Number of no-fee code enforcement re-inspections	5,410	5,205	5,300	5,400	5,400
Number of special request inspections	2,571	2,264	2,400	2,500	2,500
Number of plan review and permits	8,073	9,176	9,300	9,500	9,500
Number of fire incidents investigated	872	1,133	1,100	1,100	1,100
Numbers of arson fires	178	260	220	220	220
Numbers of arrests	42	81	65	65	65
Clearance rate	26	31	30	30	30

Performance Measures

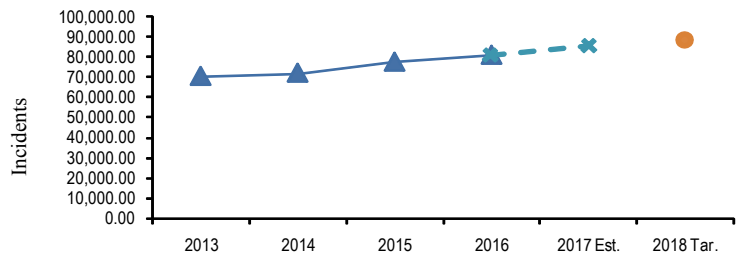
Percent of Residents Rating Service Good or Very Good

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.



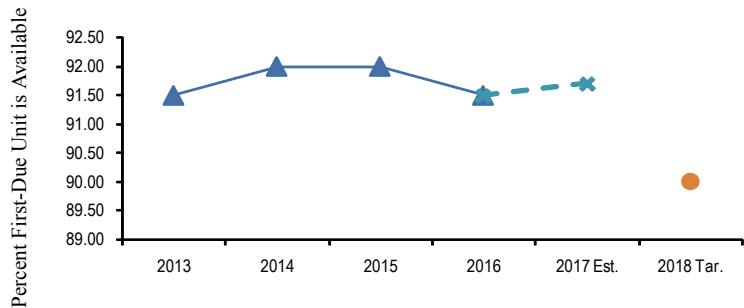
Total Number of Incidents

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 2011-12, the number of emergency response calls has increased by 17.6% to over 81,000 incidents annually.



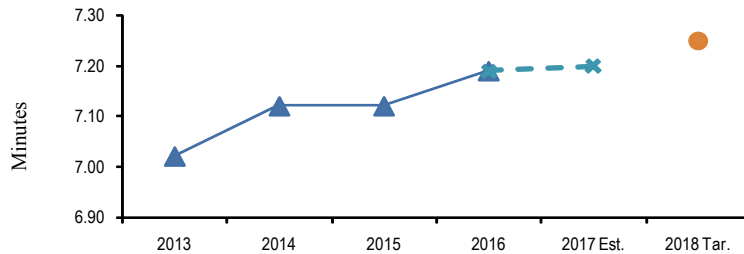
Percentage of Time Unit from Closest Station Is Available for Response

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.



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 19 seconds, failing to meet the bureau's goal.



	Actual FY 2014-15	Actual FY 2015-16	Revised FY 2016-17	Proposed FY 2017-18	Adopted FY 2017-18
Resources					
External Revenues					
Licenses & Permits	2,728,933	3,464,627	2,890,000	2,830,000	3,195,436
Charges for Services	1,602,440	1,652,319	1,595,000	1,450,000	1,450,000
Intergovernmental	2,782,931	3,096,604	768,089	635,000	635,000
Miscellaneous	426,077	294,517	152,000	205,000	205,000
Total External Revenues	7,540,381	8,508,067	5,405,089	5,120,000	5,485,436
Internal Revenues					
General Fund Discretionary	93,770,962	99,923,072	106,503,774	104,978,624	104,978,624
General Fund Overhead	70,015	73,010	77,098	76,137	76,137
Fund Transfers - Revenue	0	402,249	0	0	0
Interagency Revenue	3,630,479	4,517,087	5,479,450	6,719,776	6,719,776
Total Internal Revenues	97,471,456	104,915,418	112,060,322	111,774,537	111,774,537
Beginning Fund Balance	1,008,375	4,849,691	6,918,792	1,900,000	1,900,000
Total Resources	\$106,020,212	\$118,273,176	\$124,384,203	\$118,794,537	\$119,159,973
Requirements					
Bureau Expenditures					
Personnel Services	92,027,419	98,738,544	98,427,568	99,421,021	99,786,457
External Materials and Services	7,276,838	7,873,498	7,403,355	7,748,008	7,748,008
Internal Materials and Services	6,025,767	6,371,018	6,566,605	7,200,304	7,200,304
Capital Outlay	1,243,137	5,748,765	11,986,675	4,425,204	4,425,204
Total Bureau Expenditures	106,573,161	118,731,825	124,384,203	118,794,537	119,159,973
Fund Expenditures					
Total Fund Expenditures	0	0	0	0	0
Ending Fund Balance	(552,949)	(458,649)	0	0	0
Total Requirements	\$106,020,212	\$118,273,176	\$124,384,203	\$118,794,537	\$119,159,973
Programs					
Administration & Support	23,641,728	30,863,332	34,826,422	27,260,461	27,260,461
Prevention	6,943,454	7,644,391	8,368,930	8,288,017	8,653,453
Emergency Operations	75,987,979	80,224,102	81,188,851	83,246,059	83,246,059
Total Programs	106,573,161	\$118,731,825	\$124,384,203	\$118,794,537	\$119,159,973

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Class	Title	Salary Range		Revised FY 2016-17		Proposed FY 2017-18		Adopted FY 2017-18	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	41,995	60,382	1.00	60,384	1.00	60,384	1.00	60,384
30000063	Accountant II	54,912	69,139	1.00	64,788	1.00	66,718	1.00	66,718
30000064	Accountant III	60,466	76,045	1.00	76,044	1.00	76,044	1.00	76,044
30000061	Accounting Technician	34,798	49,962	1.00	49,968	1.00	49,968	1.00	49,968
30000434	Administrative Assistant	49,774	76,648	4.00	293,995	4.00	296,466	4.00	296,466
30000433	Administrative Specialist, Sr	46,342	71,344	4.00	248,254	4.00	252,029	4.00	252,029
30000436	Administrative Supervisor I	60,403	80,517	1.00	80,520	1.00	80,520	1.00	80,520
30000441	Business Operations Manager	82,909	110,448	1.00	110,448	1.00	110,448	1.00	110,448
30000442	Business Operations Manager, Sr	102,981	143,811	1.00	143,808	1.00	143,808	1.00	143,808
30000440	Business Operations Supervisor	73,528	98,363	1.00	98,194	1.00	98,364	1.00	98,364
30000449	Business Systems Analyst, Sr	69,971	93,413	1.00	93,408	1.00	93,408	1.00	93,408
30000333	Development Services Technician II	55,973	71,406	2.00	142,824	2.00	142,824	2.00	142,824
30000489	EMS Program Manager	77,064	103,563	1.00	103,560	1.00	103,560	1.00	103,560
30000819	EMS Specialist	95,586	106,715	2.00	202,308	2.00	203,544	2.00	203,544
30002333	Engineer-Fire Protection	89,357	108,597	1.00	89,352	1.00	89,352	1.00	89,352
30000714	Facilities Maintenance Supervisor, Sr	66,622	88,837	1.00	75,156	1.00	77,204	1.00	77,204
30000071	Facilities Maintenance Technician	62,026	69,014	3.00	198,876	3.00	202,536	3.00	202,536
30000566	Financial Analyst, Assistant	49,774	76,648	1.00	49,776	1.00	49,776	1.00	49,776
30000806	Fire Battalion Chief	116,717	122,029	15.00	1,782,576	15.00	1,829,534	15.00	1,829,534
30000803	Fire Captain	93,969	106,117	32.00	3,287,428	32.00	3,394,700	32.00	3,394,700
30000817	Fire Captain, Staff	112,484	112,484	2.00	224,976	2.00	224,976	2.00	224,976
30000432	Fire Chief	127,400	182,562	1.00	180,906	1.00	182,556	1.00	182,556
30000823	Fire Chief, Deputy	106,532	141,693	7.00	991,872	6.00	850,176	6.00	850,176
30000825	Fire Division Chief	116,660	155,164	2.00	310,320	2.00	310,320	2.00	310,320
30000793	Fire Fighter	44,455	80,312	430.00	32,830,053	430.00	33,292,316	430.00	33,292,316
30000795	Fire Fighter Specialist	47,123	85,131	5.00	354,732	5.00	366,173	5.00	366,173
30000808	Fire Inspector	81,842	92,341	22.00	1,919,922	22.00	1,955,526	25.00	2,201,046
30000811	Fire Inspector, Sr	93,969	106,117	7.00	717,580	7.00	736,808	7.00	736,808
30000812	Fire Inspector/Specialist	86,752	97,881	10.00	945,432	10.00	949,779	10.00	949,779
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	60,154	76,731	1.00	76,728	1.00	76,728	1.00	76,728
30000798	Fire Lieutenant	81,842	92,341	109.00	9,765,040	109.00	9,861,595	109.00	9,861,595
30000801	Fire Lieutenant, Staff	86,752	97,881	5.00	467,766	5.00	475,485	5.00	475,485
30000826	Fire Marshal	116,660	155,164	1.00	155,160	1.00	155,160	1.00	155,160
30001082	Fire Marshal, Assistant	96,404	128,221	1.00	141,696	2.00	283,392	2.00	283,392
30000800	Fire Training Officer	86,752	97,881	3.00	282,516	3.00	285,000	3.00	285,000
30000822	Harbor Pilot	81,842	92,341	10.00	901,812	10.00	908,490	10.00	908,490
30000451	Management Analyst	63,419	84,552	2.00	146,352	2.00	151,246	2.00	151,246
30000453	Management Analyst, Principal	82,909	110,448	1.00	105,512	1.00	109,318	1.00	109,318
30000452	Management Analyst, Sr	69,971	93,413	1.00	81,708	1.00	83,940	1.00	83,940
30000012	Office Support Specialist II	34,798	49,962	2.00	91,740	2.00	94,424	2.00	94,424
30000112	Painter	56,805	63,544	1.00	63,540	1.00	63,540	1.00	63,540
30000463	Program Specialist	60,403	80,517	1.00	80,520	1.00	80,520	1.00	80,520
30000497	Public Information Manager	77,064	103,563	1.00	103,560	1.00	103,560	1.00	103,560
30001558	Timekeeping Specialist	37,398	53,747	1.00	53,748	1.00	53,748	1.00	53,748
30000077	Utility Worker II	48,381	52,021	1.00	48,384	1.00	49,896	1.00	49,896
30000131	Vehicle & Equipment Mechanic	57,346	64,230	7.00	443,596	8.00	511,360	8.00	511,360
30000707	Vehicle Maintenance Supervisor I	63,419	84,552	1.00	63,420	0.00	0	0.00	0
30000708	Vehicle Maintenance Supervisor II	69,971	93,413	1.00	92,578	1.00	93,408	1.00	93,408
30000518	Video Production Specialist	60,403	80,517	2.00	155,382	2.00	158,454	2.00	158,454

Class	Title	Salary Range		Revised FY 2016-17		Proposed FY 2017-18		Adopted FY 2017-18	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
TOTAL FULL-TIME POSITIONS				718.00	59,537,638	718.00	60,378,501	721.00	60,624,021
30000474	EAP Specialist	60,403	80,517	0.90	36,352	0.50	40,260	0.50	40,260
30000452	Management Analyst, Sr	69,971	93,413	0.90	47,971	0.60	55,359	0.60	55,359
TOTAL PART-TIME POSITIONS				1.80	84,323	1.10	95,619	1.10	95,619
TOTAL LIMITED TERM POSITIONS				0.00	0	0.00	0	0.00	0
GRAND TOTAL				719.80	59,621,961	719.10	60,474,120	722.10	60,719,640

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 2017-18	118,314,746	0	118,314,746	718.10	FY 2017-18 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	50,000	0	50,000	0.00	High-speed Internet for Stations
	0	391,494	391,494	0.00	Cancer Reduction Plan
	18,197	0	18,197	0.00	Interagency Agreement Changes
	0	100,000	100,000	0.00	Firefighter Memorial Relocation
	(94,900)	0	(94,900)	0.00	Elimination of Dive Team
	15,000	0	15,000	1.00	Mechanic Realignment
Approved Budget Additions and Reductions					
	0	0	0	0.00	None
Adopted Budget Additions and Reductions					
	365,436	0	365,436	3.00	Add Inspector Positions
	353,733	491,494	845,227	4.00	Total FY 2017-18 Decision Packages
			119,159,973	722.10	Total Adopted Budget