

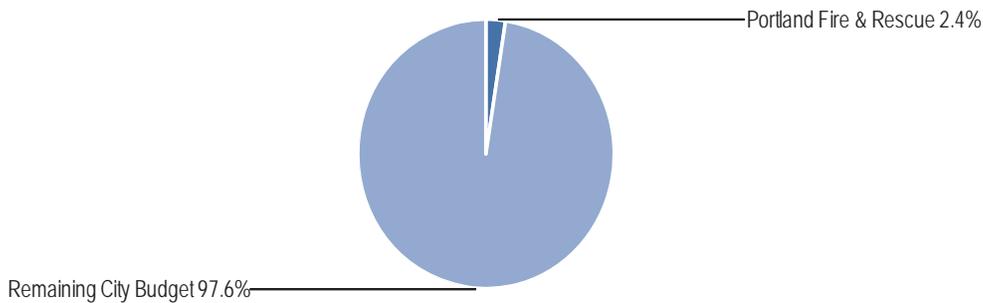
# Portland Fire & Rescue

Public Safety Service Area

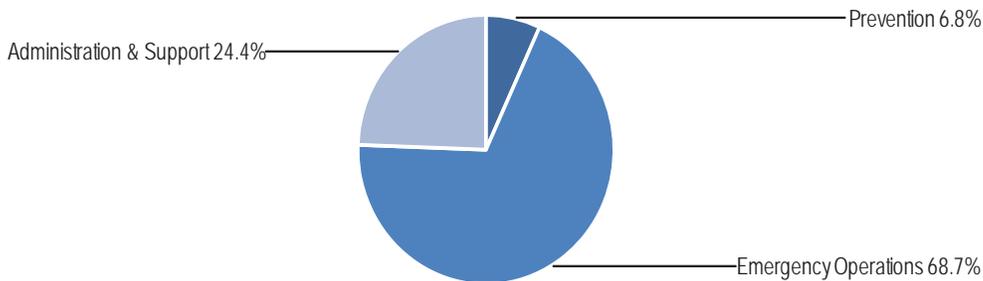
Dan Saltzman, Commissioner-in-Charge

Mike Myers, Fire Chief

Percent of City Budget



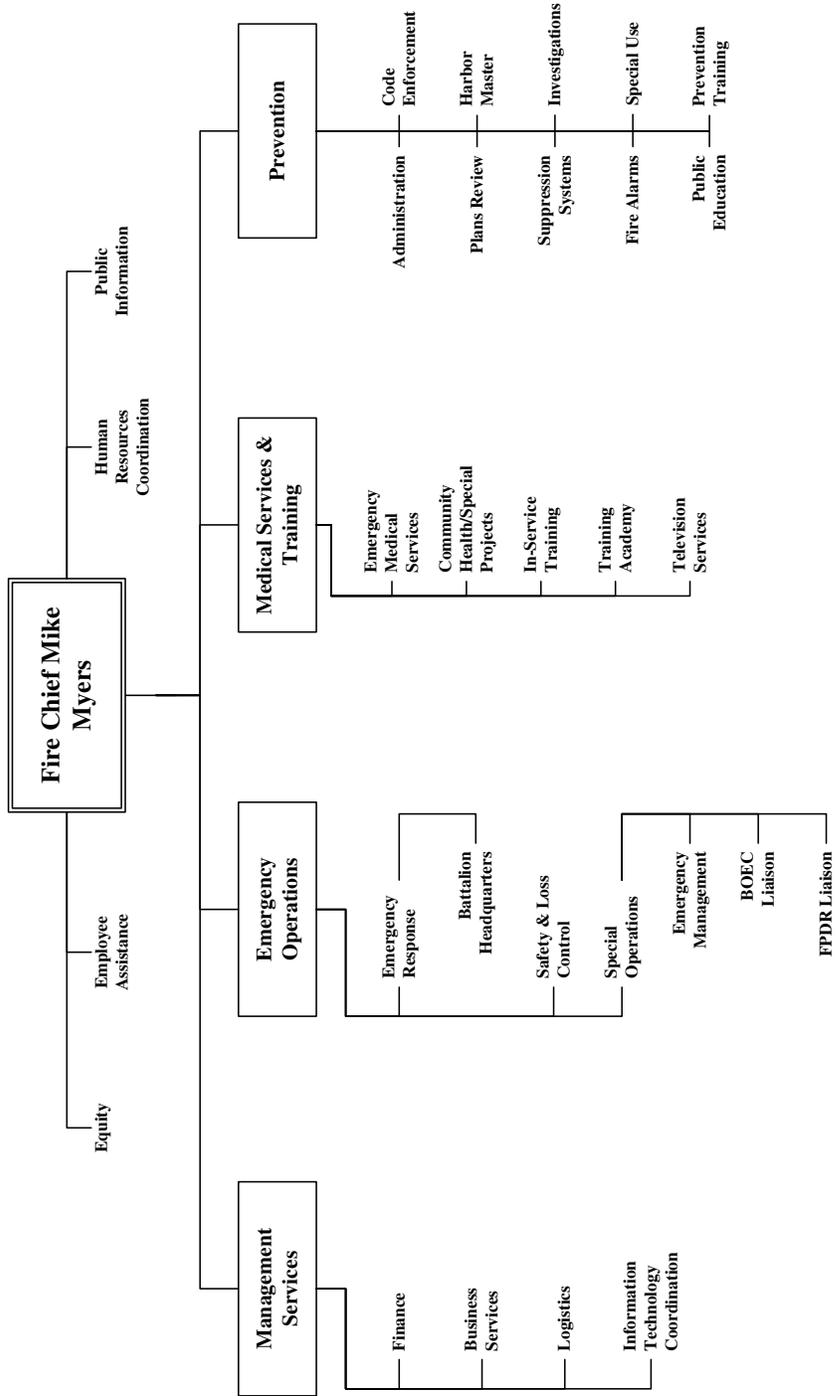
Bureau Programs



Bureau Overview

Requirements	Revised FY 2017-18	Adopted FY 2018-19	Change from Prior Year	Percent Change
Operating	128,275,388	123,472,043	(4,803,345)	(3.74)
Capital	0	2,232,511	2,232,511	N/A
<b>Total Requirements</b>	<b>128,275,388</b>	<b>125,704,554</b>	<b>(2,570,834)</b>	<b>(2.00)</b>
Authorized Positions	724.80	728.80	4.00	0.55

**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. In addition, PF&R acts as an important safety net for those experiencing homelessness or 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 2016-17, PF&R responded to over 85,000 calls for emergency services, requiring over 106,000 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 to maximize response availability, 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 31 fire and rescue stations. Additional support is provided by other specialty units that are cross staffed with on-duty resources. Specialty 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 Fire Chief Mike Myers, PF&R established a new 2017-2020 Strategic Plan. In Fall 2016, Chief Myers personally visited each fire station, each shift, and the other workgroups throughout PF&R to discuss the Strategic Plan and solicit input from all staff so that everyone had an opportunity to register their ideas and areas of concern. Chief Myers conducted follow up visits with each station and other workgroups at the end of 2017 to provide updates on the progress of the Strategic Plan.

Each division has their own section of the Strategic Plan. The plan is organized around specific tasks and goals that have been 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. Significant goals in the Strategic Plan align with PF&R's budget performance measures, including PF&R's key performance measures of zero fire deaths, reducing response time, containing fires to the room of origin, and reducing firefighter injuries. PF&R also has added a new key performance measure this year tracking the progress in completing the Strategic Plan due to the importance of the Strategic Plan in driving PF&R's performance.

Many of the goals and tasks in the Strategic Plan support the city's goals of enhancing livability, increasing public safety, and pursuing innovation and resiliency. PF&R is looking for long-term innovations to manage call volume and workload so that it can continue to meet service levels without additional city resources. The bureau also is looking to develop mobile technology to improve the efficiency of its operations, as reflected in the budget request for new fire inspection software. Most importantly, however, PF&R believes that its core mission of providing timely, professional, and caring emergency services is a major factor in the city's livability and public safety.

## Summary of Budget Decisions

### Adds

#### Equity Manager

The Adopted Budget increases one-time General Fund discretionary resources by \$140,154 to fund a non-sworn equity manager position for one year. Over the course of the year, the bureau intends to identify new or existing internal resources to continue funding the position. This position will lead and coordinate the implementation of equity efforts bureau-wide, including efforts to achieve bureau performance targets to hire more women and people of color, and to better serve Portland's diverse communities.

### **Community Healthcare Manager**

The Adopted Budget increases ongoing General Fund discretionary resources by \$133,334 and internal revenues by \$22,236 to fund a full-time firefighter dedicated to mitigating high-utilizer 9-1-1 calls, providing homeless outreach, and providing community health outreach and education. In its pilot form focusing on high-utilizers over the past 18 months, the position reduced the number of times engaged clients called 9-1-1 by 50%. The Adopted Budget position will continue its work with high-utilizers, and will expand its focus to engage with people experiencing homelessness and to provide proactive health education.

### **Firefighter Longevity Pay**

The Adopted Budget increases ongoing General Fund discretionary resources by \$576,626 to fund increased staff costs associated with higher rates of pay for firefighters who stay with the City for ten or more years. These costs are the result of the terms of a recent bargaining agreement between the City and Portland Firefighters Association.

### **Self-Contained Breathing Apparatus Replacement**

The Adopted Budget increases one-time General Fund discretionary resources by a total of \$2,449,511 to fund the replacement of self-contained breathing apparatus (SCBAs). The SCBAs are funded through an FY 2017-18 program carryover (\$707,000), Capital Set-Aside (\$1,100,000), and General Fund (\$642,511). SCBAs are a required piece of personal protective equipment which provide breathable air in any dangerous atmosphere. PF&R last purchased SCBAs in 2002, and some parts have recently been experiencing up to a 30% failure rate. Replacing this equipment is essential to ensuring firefighter wellness and responsiveness.

### **Fire Inspection Software Application**

The Adopted Budget includes \$350,000 to fund a new software application for fire inspections, funded through Public Safety Project reserve funds. The new software application will improve the Fire Inspection program by using a web-based solution that supports mobile devices. The new system will replace the current 20-year old system, and will enable on-site inspection access and data entry, risk-based prioritization, and efficient scheduling of inspections.

### **Mobile Data Computers (MDC) Connect to City Network**

The Adopted Budget includes \$20,000 in one-time resources from the Public Safety Project reserve funds to bring PF&R's vehicle-mounted MDCs into compliance with the city's standards and enable them to connect to the ROSE domain. Currently, the vehicle-mounted MDCs cannot connect to a City network and do not receive Windows updates, security updates, and periodic software patches. Once the MDCs are brought into compliance, connection to the ROSE network at the fire stations will ensure the devices are updated and patched on a regular basis.

### **Wi-Fi at Fire Stations**

The Adopted Budget includes \$120,000 in one-time resources from the Public Safety Project reserve funds to install Wi-Fi equipment in 28 Fire Stations to enable updates and patching of the Mobile Data Computers (MDCs) and allow for training videos to be viewed by firefighters on mobile devices such as iPads and iPhones at the stations. Receiving regular updates via Wi-Fi to the MDCs ensures firefighters have the most current information before arriving on scene of an emergency. Public safety is also improved because firefighters can keep up with training and certification on a timely basis. This project will also bring PF&R's MDCs into compliance with the City's standards by installing the required security and maintenance/update tools via Wi-Fi on a regular basis.

## **Realignments**

### **Carpenter**

The 2018-19 Adopted Budget restores a carpenter position in the Facilities Maintenance unit through realignment of existing resources, as the cost of the position is offset by a reduction in carpentry contract costs. The carpenter position was eliminated in FY 2013-14 due to budget reductions, and since then the bureau has utilized outside vendors to perform important and urgent carpentry work, incurring significant contracting costs. Over the past three fiscal years, PF&R has spent an average of \$125,000 per year contracting carpentry work that could have been done by an in-house carpenter.

### **Electrician**

The 2018-19 Adopted Budget adds an electrician position to the Facilities Maintenance unit to reduce contract costs and decrease the facilities maintenance backlog. The cost of the position is offset by a realignment of the resources spent on contracting electrical work. This unit is responsible for the maintenance and repairs of PF&R's 31 fire stations and four other facilities. PF&R has been utilizing outside vendors to perform electrical work, incurring significant contract costs. Over the past two fiscal years, PF&R has spent an average of \$129,000 a year on contracting electrical work that could be done by an in-house electrician.

## **Reductions**

### **Public Assist and Lift Assist Fee Policy**

The 2018-19 Adopted Budget decreases General Fund discretionary resources by \$5,000 to be offset by \$5,000 in revenue from a new fee policy on lift assists provided to licensed care facilities. While PF&R will always respond to residents in need, the frequent use of PF&R services by care facilities for routine operations is not an appropriate use of the emergency medical system. PF&R will implement a fee policy to deter facilities from relying on PF&R and the EMS system for lift assists and encourage them to have alternative arrangements. The proposed fees will only apply to commercial facilities, and PF&R will continue to respond to independent elderly residents and other residents in need without a fee.

### **False Alarm Policy Change**

The 2018-19 Adopted Budget decreases General Fund discretionary resources by \$10,000 to be offset by \$10,000 in revenue from increased enforcement of PF&R's false alarm policy. PF&R has a repetitive false alarm policy that allows the Fire Marshal's Office to issue fines to facilities with nine or more false alarms in a 12-month period. PF&R believes it is appropriate to place stricter restrictions on commercial false alarms, and the proposed change will allow for fines after six false alarms in a 12-month period, rather than current threshold of nine false alarms.

### **Special Events Cost Recovery**

The 2018-19 Adopted Budget decreases General Fund discretionary resources by \$10,000 to be offset by \$10,000 in additional reimbursements for PF&R's services provided to special events. PF&R occasionally provides emergency medical support (such as bike medics) to permitted special events such as Zoo Lights, Bridge Pedal, and the Portland Marathon. Over the past year, PF&R has improved its cost recovery process to ensure that event organizers reimburse PF&R for the cost of these services.

### **Propane Tank Permit Fee Increase**

The 2018-19 Adopted Budget decreases General Fund discretionary resources by \$15,000 to be offset by \$15,000 in additional revenue from increasing propane tank permit fee collections. PF&R requires permits for commercial portable propane cooking devices. The permit process improves education about safely connecting and operating propane tanks, particularly by food cart vendors. PF&R will increase the annual permit fee from \$25 to \$35 in FY 2018-19. Additionally, PF&R expects more permit applications than previous years because Multnomah County now includes information about the propane permit as part of the county's mobile food cart permitting process.

## **Budget Notes**

### **Station Roof Replacements**

Council directs Portland Fire and Rescue to use available balance from the 1998 Facilities GO Bond to replace the failing roofs at Fire Stations 4 and 22.

## Administration & Support

<b>Description</b>	<p>PF&amp;R's Administration &amp; Support is comprised of the following: Chief's Office, Management Services Division, and the Medical Services &amp; Training Division.</p> <p>The Chief's Office provides overall vision, direction, and management of PF&amp;R. The Chief ensures that PF&amp;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&amp;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&amp;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 &amp; 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.</p>
<b>Goals</b>	<p>The new 2017-20 Strategic Plan identify several initiatives for Administration &amp; Support. These initiatives include:</p> <ul style="list-style-type: none"><li>◆ Continue to build PF&amp;R's commitment to equity and inclusiveness</li><li>◆ Build world class leaders</li><li>◆ Zero neighbors neglected via "Blue Prints for Success" by Fire Management Area</li><li>◆ Develop a comprehensive technology plan to improve service delivery</li><li>◆ Establish a leadership role in community health</li><li>◆ Efficient delivery of training to firefighters via Target Solutions and mobile devices</li><li>◆ Review and refine recruiting practices</li></ul>

# Portland Fire & Rescue

## Public Safety Service Area

### Performance

Highlights of FY 2016-17 included:

- ◆ PF&R connected with over 70,000 residents in community outreach and partnership activities in FY 2016-17. 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 2018-19.
- ◆ The Medical Services and Training Division completed over 93 hours of training per sworn staff member in FY 2016-17, 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 implementation of Target Solutions, a web-based training system, will increase training hours in FY 2017-18 and going forward.
- ◆ Full-time equivalent (FTE) employees lost to on-duty injury declined from 13.5 FTE in 2013-14 to 8.8 FTE in 2016-17. 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 2018-19 Adopted Budget includes several investments and realignments to improve performance in Administration & Support:

- ◆ An Equity Manager in the Chief’s Office will develop and implement policies, procedures, and practices that further diversity, equity, and inclusion within the bureau and in its service delivery to the community.
- ◆ A Community Healthcare Manager in the Medical Services Training Division will focus on outreach to homeless individuals, the high-utilizer program, and community education to improve outcomes and influence community health.
- ◆ A budget realignment within Facilities Management will add a Carpenter and an Electrician, rather than continuing to contract for these necessary services; both positions will work to reduce the work order backlog.

The Adopted Budget includes \$2,449,511 to replace the self-contained breathing apparatus equipment (SCBA). The current inventory has reached its end of life and cannot be upgraded to meet the new 2018 version of the National Fire Protection Association (NFPA) SCBA standard. The Adopted Budget also includes significant investments in technology to improve efficiency and operations. Technology projects include a fire inspection software application, Wi-Fi at fire stations, and MDC connections to the city network.

FTE & Financials	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
FTE	81.30	75.80	74.80	80.80	80.80
<b>Expenditures</b>					
Administration & Support	0	0	0	60,301	59,305
Chief’s Office	2,330,704	1,231,383	1,318,666	1,524,039	1,524,039
Management Services	21,297,113	22,527,100	25,965,427	23,933,758	23,929,479
Training and Safety	7,235,515	6,578,387	5,008,897	5,181,247	5,181,247
<b>Total Expenditures</b>	<b>30,863,332</b>	<b>30,336,870</b>	<b>32,292,990</b>	<b>30,699,345</b>	<b>30,694,070</b>

<b>Performance</b>	<b>Actual FY 2015-16</b>	<b>Actual FY 2016-17</b>	<b>Yr End Est. FY 2017-18</b>	<b>Base FY 2018-19</b>	<b>Target FY 2018-19</b>
<b>Efficiency</b>					
Hours of in-service training per sworn employee	91	93	100	105	105
<b>Key Performance Measure</b>					
Time lost to on-duty injury (in full-time equivalent employees)	10.10	8.80	7.10	7.00	7.00
Percentage of Strategic Plan Objectives Completed	0%	27%	33%	67%	67%
<b>Outcome</b>					
Percentage of new sworn hires who are female	12%	0%	15%	15%	15%
Percentage of new sworn hires from communities of color	31%	16%	20%	20%	20%
Percentage of new recruits who complete Academy training and probation	83%	84%	95%	100%	100%
<b>Output</b>					
Residents contacted during community outreach activities	103,200	74,700	79,000	85,000	85,000
Percentage of frontline apparatus at or near end of useful life	28%	33%	23%	18%	18%

## 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 2016-17, PF&R responded to 11,168 calls reporting fire conditions or a suspicious fire situation (alarms, smoke in area, etc.). Of these reported fires, 2,682 were actual fires requiring extinguishment, a 5% decrease 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 emergency response firefighters 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 31 fire and rescue stations. Medical incidents comprise approximately 72% of all emergency responses.

The division also includes the safety arm of the bureau, which is committed to providing preventative measures to keep firefighters healthy and safe, and to prevent line-of-duty injuries or deaths. Activities include reviewing all injuries and accidents, providing consistent comprehensive strategy and tactics training, and assuring compliance with the Occupational Safety & Health Administration (OSHA).

### Goals

The new 2017-20 Strategic Plan identifies several initiatives for Emergency Operations that are directly tied to PF&R's key performance measures. These initiatives include:

- ◆ Zero fire deaths
- ◆ Increase response reliability and decrease out-of-service time
- ◆ Zero firefighter casualties (deaths and injuries resulting in hospital stay)
- ◆ Zero traffic fatalities - joining forces with public and private partners to eliminate all traffic-related deaths and make Vision Zero a reality.

The Strategic plan includes ambitious targets to help achieve the above goals by 2020: 80 seconds or less in turnout time to 90% of high priority calls, 90% of structure fires confined to room of origin, and ensuring 90% of all traffic pre-emption devices are working.

### Performance

PF&R maintained service levels and its core emergency response responsibilities in FY 2016-17 as call volume continued to increase:

- ◆ The City of Portland had four fire deaths in FY 2016-17. PF&R continues to work towards its goal of zero fire deaths. The Fire Chief has convened a Zero Fire Deaths Task Force, and PF&R is researching innovative ways to identify fire risks in commercial and residential properties.
- ◆ PF&R responded to more than 85,000 emergency incidents in FY 2016-17, a 19% increase over just two years.
- ◆ Over 106,000 unit responses were needed in FY 2016-17 to respond effectively to the 85,000 incidents, as multiple apparatus (units) are required at complex and dangerous emergencies.

- ◆ PF&R implemented Automatic Vehicle Locator (AVL), which utilizes GPS to dispatch the closest available apparatus to each incident. This has allowed PF&R to improve response times even as call volume continues to increase. Response time at the 90th percentile in FY 2016-17 was 7 minutes and 39 seconds, but as of the publication of this document, is only 7 minutes, 18 seconds in FY 2017-18.

**Changes to Services and Activities**

The Adopted Budget increases ongoing General Fund discretionary resources by \$576,626 to fund increased staff costs associated with higher rates of pay for firefighters who stay with the City for 10 or more years. These costs are the result of the terms of a recent bargaining agreement between the City and Portland Firefighters Association.

The Adopted Budget also includes two revenue packages in Emergency Operations to generate a total of \$15,000. The packages will levy a fee on commercial facilities that repeatedly call 9-1-1 to provide lift assistance for facility clients and fully recover staff costs of assisting with private special events.

FTE & Financials	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
FTE	586.00	586.00	590.00	588.00	588.00
<b>Expenditures</b>					
Emergency Operations	80,224,102	79,647,785	87,434,457	86,408,845	86,408,845
<b>Total Expenditures</b>	<b>80,224,102</b>	<b>79,647,785</b>	<b>87,434,457</b>	<b>86,408,845</b>	<b>86,408,845</b>
Performance	Actual FY 2015-16	Actual FY 2016-17	Yr End Est. FY 2017-18	Base FY 2018-19	Target FY 2018-19
<b>Efficiency</b>					
Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	60%	57%	60%	62%	62%
Percentage of lower acuity healthcare and public assist calls responded to by RRV	71%	69%	70%	72%	72%
<b>Key Performance Measure</b>					
Total number of incidents	81,076	85,698	91,100	91,000	90,500
Percentage of structural fires where flamespread was confined to room of origin	71%	70%	72%	75%	75%
Response time to high-priority incidents at 90th percentile	7.18	7.39	7.20	7.15	7.15
<b>Outcome</b>					
Percentage of high-priority responses with a turnout time of less than 80 seconds	63%	61%	60%	65%	65%
Cardiac arrest survival rate to hospital discharge	0%	25%	25%	25%	25%
<b>Workload</b>					
Number of fire incidents	2,825	2,682	3,500	3,000	3,000
Number of medical incidents	57,345	61,422	64,600	64,000	63,500
Number of other incidents	20,906	21,594	23,000	24,000	24,000
Structural Fires	658	646	680	700	700
Reported Fires	10,881	11,168	11,200	11,500	11,500
Unit responses	99,834	106,956	112,900	108,000	108,000
Number of civilian deaths due to fires	9	4	5	0	0

## 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 new 2017-20 Strategic Plan identifies several initiatives for the Prevention Division, many which support PF&R’s goal of zero fire deaths and zero neighborhoods neglected. These initiatives include:

- ◆ Implement community risk reduction program called “Blue Prints for Success” by Fire Management Area
- ◆ Implement new innovations in fire prevention such as new fire inspection software and mobility
- ◆ Reduce time to complete fire inspections, plan review, and arson investigations

**Performance**

Prevention Division highlights from FY 2016-17 include:

- ◆ The Prevention Division reviewed almost 9,000 plans and permits in FY 2016-17, a 6% decrease over FY 2015-16. 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 2016-17, over 21,000 fee code enforcement inspections and 5,000 re-inspections were completed.
- ◆ The Investigation Unit investigated 1,232 fires, including 348 arson-related fires, and made 74 arrests for an arson clearance rate of 21% during FY 2016-17.

**Changes to Services and Activities**

The FY 2018-19 Adopted Budget includes \$350,000 to provide funds to purchase and implement a new fire inspection software application to improve the fire inspection program by using a web-based solution that supports mobile devices.

The Adopted Budget also includes two revenue packages in Prevention to generate a total of \$25,000. The packages will apply the false alarm fee after six false alarm incidents in a year, rather than after nine incidents, per current policy, and increase the portable propane tank permit fee by \$10.

FTE & Financials	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
FTE	53.50	58.00	59.00	60.00	60.00
<b>Expenditures</b>					
Prevention	7,644,391	8,286,539	8,547,941	8,601,639	8,601,639
<b>Total Expenditures</b>	<b>7,644,391</b>	<b>8,286,539</b>	<b>8,547,941</b>	<b>8,601,639</b>	<b>8,601,639</b>
Performance	Actual FY 2015-16	Actual FY 2016-17	Yr End Est. FY 2017-18	Base FY 2018-19	Target FY 2018-19
<b>Efficiency</b>					
Percentage of high-priority inspections completed within 27 months	77%	67%	79%	80%	85%
Percentage of reinspections completed within 90 days	72%	67%	60%	60%	70%
<b>Outcome</b>					
Percentage of plan reviews completed within turnaround goals	76%	80%	93%	95%	95%

# Portland Fire & Rescue

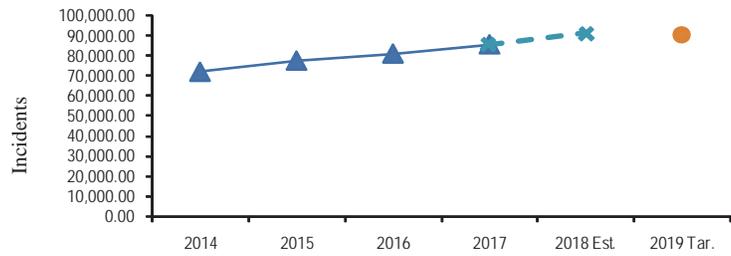
## Public Safety Service Area

Performance	Actual FY 2015-16	Actual FY 2016-17	Yr End Est. FY 2017-18	Base FY 2018-19	Target FY 2018-19
<b>Workload</b>					
Average number of violations per inspection	0.98	0.89	0.90	0.90	0.90
Number of plan review and permits	9,176	8,690	8,700	8,850	8,850
Numbers of arson fires	260	348	265	265	265
Number of code enforcement inspections	18,949	21,277	22,000	22,500	23,000
Number of code enforcement reinspections	6,031	5,145	6,000	6,000	6,500

## Performance Measures

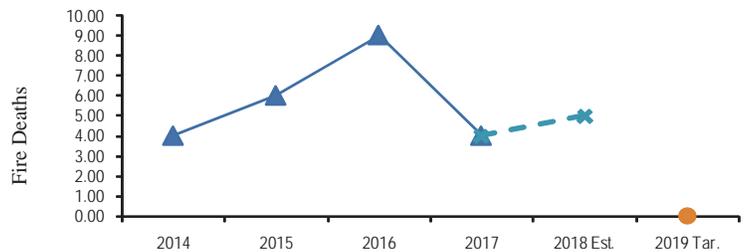
### Total Number of Incidents

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 2013-14, the number of emergency response calls has increased by 19% to over 85,000 incidents annually.



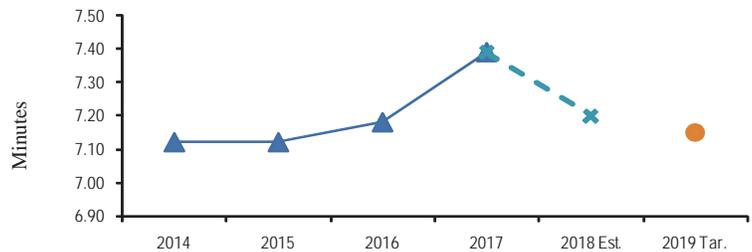
### Fire Deaths in Portland

The City of Portland had four fire deaths in FY 2016-17. PF&R continues to work towards its goal of zero fire deaths. The Fire Chief has convened a Zero Fire Deaths Task Force and PF&R is researching innovative ways to identify fire risks in commercial and residential properties.



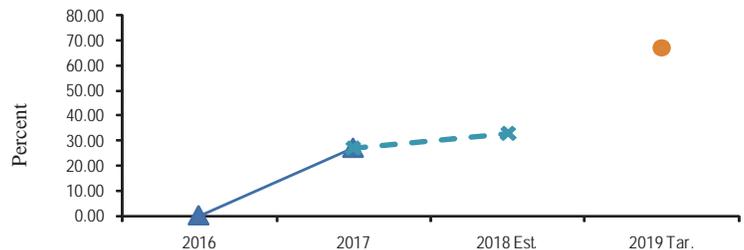
### 90th Percentile Response Time to High-Priority Calls

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 high-priority calls is 7 minutes and 18 seconds.



### Percentage of Strategic Plan Objectives Complete

Under the direction of Fire Chief Mike Myers, PF&R established a new 2017-2020 Strategic Plan. The plan is organized around specific tasks and goals that have been individually assigned to a staff member to ensure accountability. PF&R plans to have 100% of the objectives complete by the end of FY 2019-20.



# Portland Fire & Rescue

## Summary of Bureau Budget

### Public Safety Service Area

	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
<b>Resources</b>					
<b>External Revenues</b>					
Licenses & Permits	3,464,627	3,455,711	3,085,436	3,382,000	3,382,000
Charges for Services	1,652,319	1,235,053	1,450,000	1,515,000	1,515,000
Intergovernmental	3,096,604	710,122	2,135,160	682,000	682,000
Miscellaneous	294,517	335,647	205,000	116,000	116,000
<b>Total External Revenues</b>	<b>8,508,067</b>	<b>5,736,533</b>	<b>6,875,596</b>	<b>5,695,000</b>	<b>5,695,000</b>
<b>Internal Revenues</b>					
General Fund Discretionary	99,923,072	102,669,544	110,463,788	111,156,677	110,665,681
General Fund Overhead	73,010	77,098	76,137	77,563	77,563
Fund Transfers - Revenue	402,249	0	0	0	490,000
Interagency Revenue	4,517,087	5,308,494	6,719,776	7,419,477	7,419,477
<b>Total Internal Revenues</b>	<b>104,915,418</b>	<b>108,055,136</b>	<b>117,259,701</b>	<b>118,653,717</b>	<b>118,652,721</b>
Beginning Fund Balance	4,849,691	4,149,758	4,140,091	1,361,112	1,356,833
<b>Total Resources</b>	<b>\$118,273,176</b>	<b>\$117,941,427</b>	<b>\$128,275,388</b>	<b>\$125,709,829</b>	<b>\$125,704,554</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	98,738,544	97,874,938	103,879,355	103,679,185	103,679,185
External Materials and Services	7,873,498	6,222,099	7,938,361	7,964,457	7,878,992
Internal Materials and Services	6,371,018	6,494,496	7,296,472	7,443,564	7,528,033
Capital Outlay	5,748,765	7,681,661	9,161,200	6,622,623	6,618,344
<b>Total Bureau Expenditures</b>	<b>118,731,825</b>	<b>118,273,194</b>	<b>128,275,388</b>	<b>125,709,829</b>	<b>125,704,554</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	(458,649)	(331,767)	0	0	0
<b>Total Requirements</b>	<b>\$118,273,176</b>	<b>\$117,941,427</b>	<b>\$128,275,388</b>	<b>\$125,709,829</b>	<b>\$125,704,554</b>
<b>Programs</b>					
Administration & Support	30,863,332	30,336,870	32,292,990	30,699,345	30,694,070
Strategy & Finance	0	2,000	0	0	0
Prevention	7,644,391	8,286,539	8,547,941	8,601,639	8,601,639
Emergency Operations	80,224,102	79,647,785	87,434,457	86,408,845	86,408,845
<b>Total Programs</b>	<b>\$118,731,825</b>	<b>\$118,273,194</b>	<b>\$128,275,388</b>	<b>\$125,709,829</b>	<b>\$125,704,554</b>

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised FY 2017-18	Adopted FY 2018-19	Capital Plan				5-Year Total
				FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
<b>Safety</b>								
Mobile Technology Improvements	0	0	490,000	0	0	0	0	490,000
Self-Contained Breathing Apparatus Replacement	0	0	1,742,511	0	0	0	0	1,742,511
<b>Total Safety</b>	<b>0</b>	<b>0</b>	<b>2,232,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,232,511</b>
<b>Total Requirements</b>	<b>0</b>	<b>0</b>	<b>2,232,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,232,511</b>

**Public Safety Service Area**

Class	Title	Salary Range		Revised FY 2017-18		Proposed FY 2018-19		Adopted FY 2018-19	
		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	54,912	1.00	54,912	1.00	54,912
30000064	Accountant III	60,466	76,045	1.00	68,448	1.00	70,878	1.00	70,878
30000061	Accounting Technician	34,798	49,962	1.00	49,968	1.00	49,968	1.00	49,968
30000434	Administrative Assistant	50,877	78,333	4.00	302,995	4.00	305,620	4.00	305,620
30000433	Administrative Specialist, Sr	47,362	72,904	4.00	251,742	4.00	258,508	4.00	258,508
30000436	Administrative Supervisor I	61,734	82,285	1.00	82,284	1.00	82,284	1.00	82,284
30000441	Business Operations Manager	84,739	112,882	1.00	112,884	1.00	112,884	1.00	112,884
30000442	Business Operations Manager, Sr	105,248	146,973	1.00	146,976	1.00	146,976	1.00	146,976
30000440	Business Operations Supervisor	75,150	100,526	1.00	100,354	1.00	100,524	1.00	100,524
30000449	Business Systems Analyst, Sr	71,510	95,472	1.00	95,472	1.00	95,472	1.00	95,472
30000110	Carpenter	56,805	63,544	0.00	0	1.00	63,540	1.00	63,540
30000333	Development Services Technician II	57,200	72,987	2.00	145,968	2.00	145,968	2.00	145,968
30000116	Electrician	71,074	76,710	0.00	0	1.00	76,716	1.00	76,716
30000489	EMS Program Manager	78,770	105,851	1.00	105,852	1.00	105,852	1.00	105,852
30000819	EMS Specialist	95,586	106,715	2.00	194,480	3.00	301,976	3.00	301,976
30002333	Engineer-Fire Protection	91,333	110,989	1.00	91,332	1.00	91,332	1.00	91,332
30000714	Facilities Maintenance Supervisor, Sr	68,078	90,792	1.00	83,244	1.00	85,516	1.00	85,516
30000071	Facilities Maintenance Technician	62,026	69,014	3.00	200,052	3.00	202,536	3.00	202,536
30000566	Financial Analyst, Assistant	50,877	78,333	1.00	71,705	1.00	74,647	1.00	74,647
30000806	Fire Battalion Chief	116,717	122,029	15.00	1,799,853	15.00	1,826,876	15.00	1,826,876
30000803	Fire Captain	93,969	106,117	33.00	3,408,724	33.00	3,485,636	33.00	3,485,636
30000817	Fire Captain, Staff	112,484	112,484	2.00	224,976	2.00	224,976	2.00	224,976
30000432	Fire Chief	130,208	186,576	1.00	186,576	1.00	186,576	1.00	186,576
30000823	Fire Chief, Deputy	108,876	144,810	8.00	1,158,432	8.00	1,158,432	8.00	1,158,432
30000825	Fire Division Chief	119,226	158,578	2.00	317,160	2.00	317,160	2.00	317,160
30000793	Fire Fighter	44,455	80,312	430.00	32,378,060	430.00	32,871,159	430.00	32,871,159
30000795	Fire Fighter Specialist	47,123	85,131	5.00	354,732	5.00	376,526	5.00	376,526
30000808	Fire Inspector	81,842	92,341	25.00	2,147,054	25.00	2,187,254	25.00	2,187,254
30000811	Fire Inspector, Sr	93,969	106,117	7.00	718,524	7.00	739,776	7.00	739,776
30000812	Fire Inspector/Specialist	86,752	97,881	10.00	935,964	10.00	943,276	10.00	943,276
30000815	Fire Investigator	86,752	97,881	5.00	478,284	5.00	478,284	5.00	478,284
30000336	Fire Land Use Review Technician	61,485	78,416	1.00	78,420	1.00	78,420	1.00	78,420
30000798	Fire Lieutenant	81,842	92,341	108.00	9,634,103	108.00	9,740,936	108.00	9,740,936
30000801	Fire Lieutenant, Staff	86,752	97,881	5.00	443,166	5.00	453,204	5.00	453,204
30000826	Fire Marshal	119,226	158,578	1.00	158,580	1.00	158,580	1.00	158,580
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	899,112	10.00	905,092	10.00	905,092
30000451	Management Analyst	64,813	86,403	2.00	132,972	2.00	137,015	2.00	137,015
30000453	Management Analyst, Principal	84,739	112,882	1.00	84,744	2.00	183,564	2.00	183,564
30000452	Management Analyst, Sr	71,510	95,472	1.00	71,508	1.00	73,460	1.00	73,460
30000012	Office Support Specialist II	34,798	49,962	2.00	94,668	2.00	98,177	2.00	98,177
30000112	Painter	56,805	63,544	1.00	63,540	1.00	63,540	1.00	63,540
30000464	Program Coordinator	68,078	90,792	1.00	86,388	1.00	89,928	1.00	89,928
30000497	Public Information Manager	78,770	105,851	1.00	105,852	1.00	105,852	1.00	105,852
30001558	Timekeeping Specialist	37,398	53,747	1.00	53,748	1.00	53,748	1.00	53,748
30002490	Utility Worker II-CL	49,442	53,165	1.00	53,160	1.00	53,160	1.00	53,160
30000131	Vehicle & Equipment Mechanic	57,346	64,230	8.00	487,168	8.00	503,524	8.00	503,524
30000707	Vehicle Maintenance Supervisor I	64,813	86,403	1.00	75,870	1.00	78,977	1.00	78,977
30000708	Vehicle Maintenance Supervisor II	71,510	95,472	1.00	95,472	1.00	95,472	1.00	95,472

Class	Title	Salary Range		Revised FY 2017-18		Proposed FY 2018-19		Adopted FY 2018-19	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000518	Video Production Specialist	61,734	82,285	2.00	150,138	2.00	154,410	2.00	154,410
<b>TOTAL FULL-TIME POSITIONS</b>						722.00	59,378,516	726.00	60,594,483
30000474	EAP Specialist	61,734	82,285	0.90	37,158	0.90	74,052	0.90	74,052
30000452	Management Analyst, Sr	71,510	95,472	0.90	68,031	0.90	70,813	0.90	70,813
<b>TOTAL PART-TIME POSITIONS</b>						1.80	105,189	1.80	144,865
30000820	EMS Coordinator	121,318	121,318	1.00	121,320	1.00	121,320	1.00	121,320
<b>TOTAL LIMITED TERM POSITIONS</b>						1.00	121,320	1.00	121,320
<b>GRAND TOTAL</b>						724.80	59,605,025	728.80	60,860,668

**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 2018-19	121,504,405	33,632	121,538,037	724.80	FY 2018-19 Current Appropriation Level
<b>CAL Adjustments</b>					
	34,426	0	34,426	0.00	Labor agreement and overhead adjustments
<b>Mayor's Proposed Budget Decisions</b>					
	0	0	0	0.00	Public assist and lift assist fee policy
	0	0	0	0.00	False alarm policy change
	0	0	0	0.00	Special events cost recovery
	0	0	0	0.00	Propane tank permit fee increase
	0	140,154	140,154	1.00	Equity manager position
	0	1,742,511	1,742,511	0.00	Self-contained breathing apparatus (SCBA) replacement
	155,570	0	155,570	1.00	Community healthcare manager position
	0	350,000	350,000	0.00	Fire inspection software application
	0	120,000	120,000	0.00	WiFi at fire stations
	0	20,000	20,000	0.00	Connecting mobile data computers to City network
	576,626	0	576,626	0.00	PFFA agreement longevity pay
	0	707,000	707,000	0.00	FY 2017-18 Carryover - SCBA replacement
	60,301	0	60,301	0.00	OMF interagency balancing
	0	265,204	265,204	0.00	Adjustment to GO Bond beginning balance
<b>Approved Budget Additions and Reductions</b>					
	0	0	0	0.00	Fire inspection software application
	0	0	0	0.00	WiFi at fire stations
	0	0	0	0.00	Connecting mobile data computers to City network
	0	0	0	1.00	Carpenter position realignment
	0	0	0	1.00	Electrician position realignment
	0	(4,279)	(4,279)	0.00	Adjustment to GO Bond beginning balance
<b>Adopted Budget Additions and Reductions</b>					
	(996)	0	(996)	0.00	OMF inter-agency balancing
	<b>825,927</b>	<b>3,340,590</b>	<b>4,166,517</b>	<b>4.00</b>	<b>Total FY 2018-19 Decision Packages</b>
			<b>125,704,554</b>	<b>728.80</b>	<b>Total Adopted Budget</b>