

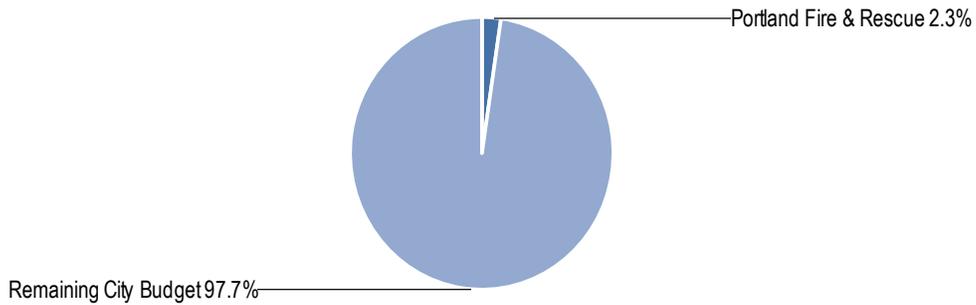
Portland Fire & Rescue

Public Safety Service Area

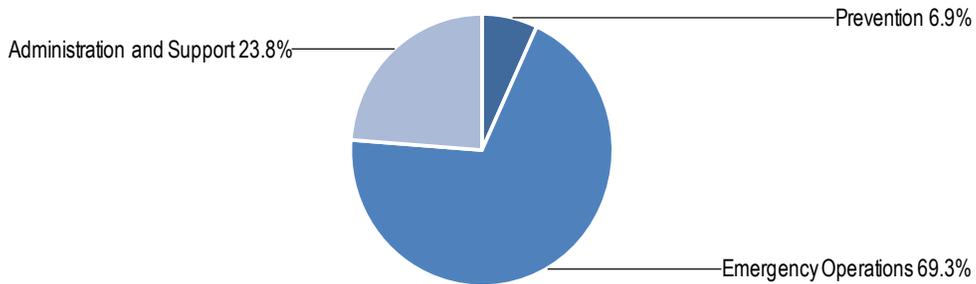
Jo Ann Hardesty, Commissioner-in-Charge

Sara Boone, Fire Chief

Percent of City Budget

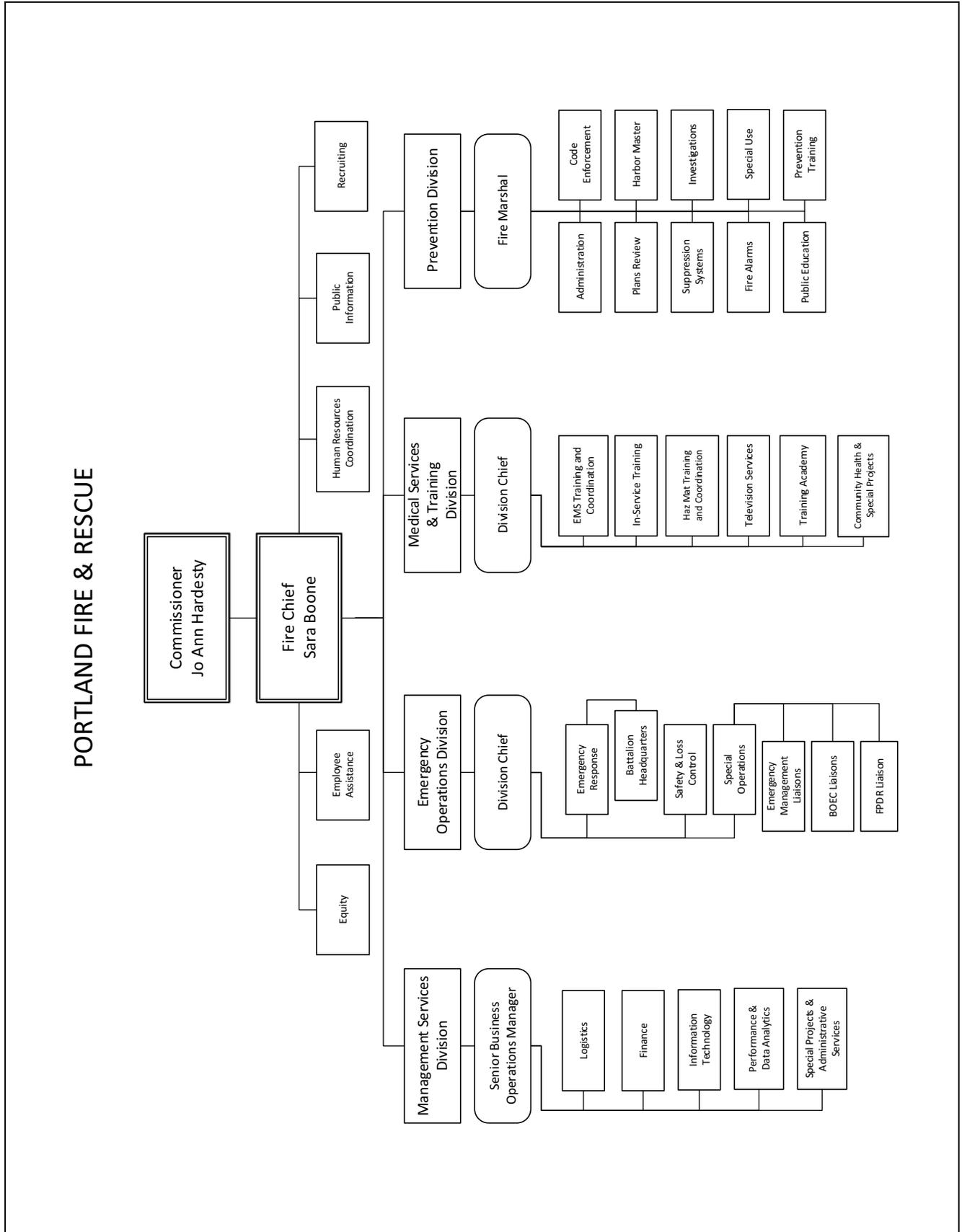


Bureau Programs



Bureau Overview

Expenditures	Revised FY 2018-19	Adopted FY 2019-20	Change from Prior Year	Percent Change
Operating	131,835,083	128,020,128	(3,814,955)	(2.89)
Capital	605,686	1,807,000	1,201,314	198.34
Total Requirements	132,440,769	129,827,128	(2,613,641)	(1.97)
Authorized Positions	729.80	726.55	(3.25)	(0.45)



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.

It should be noted that Fiscal Year 2017-18 Actual numbers do not balance. This is due to the Bureau of Fire, Rescue, and Emergency Services (BRFES) Facilities General Obligation Bond Fund being balanced at the fund level across two different bureaus (Portland Fire & Rescue and the Office of Management & Finance). Revenues generated in this bond fund are accounted for in the OMF business area, while expenses are accounted for across OMF and PF&R. The fund itself is in balance at the revenue and expenditure level in the Comprehensive Annual Financial Report (CAFR).

All-Hazards Emergency Response

In FY 2017-18, PF&R responded to over 87,000 calls for emergency services, requiring over 108,000 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

PF&R's 2017-2020 Strategic Plan is referred to as the Coggle. Each division has its 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. Other significant goals of the Coggle are firefighter health and wellness and effective asset management.

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. 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.

MAJOR ISSUES

Managing Call Volume Recognizing the fiscal constraints of the City's General Fund, PF&R has focused on finding efficiencies to manage call volume and firefighter workload. For example, PF&R was able to reopen Station 23 in 2017 through an internal realignment of resources that did not result in additional costs to the City. PF&R also implemented Automatic Vehicle Locator (AVL), which utilizes GPS to dispatch the closest available apparatus to each incident. The bureau, through consultation with Multnomah County, initiated a pilot project in 2018 to reduce its responses to AB3 calls (medium-to-low acuity abdominal pain) and BK3 calls (medium-to-low acuity back pain). These calls, which rarely result in an emergency trip to the hospital, are now responded to with only an ambulance rather than the traditional dual response of a PF&R apparatus and ambulance.

Portland Fire & Rescue

Public Safety Service Area

The bureau is also making efficiency improvements to reduce firefighter workload and increase the time available for emergency response. For example, through participation in the negotiations for the ambulance service agreement between Multnomah County and American Medical Response (the county's ambulance provider), PF&R is implementing a mobile, electronic patient care reporting system. The bureau has also implemented Target Solutions, an online training platform that allows units to remotely view trainings while staying in service.

Given the expected population growth for Portland, however, PF&R will be limited in its ability to stay ahead of the growing demand without partnerships and innovative solutions. The bureau fully supports the Bureau of Emergency Communications' efforts to implement Medical Priority Dispatch and a nurse triage system, which is a key long-term strategy for managing call volume.

Firefighter Health and Wellness

Over the last two years, City Council has provided one-time funding for health and wellness initiatives: the purchase of a second set of turnouts for PF&R firefighters and funds to replace the firefighter's self-contained breathing apparatus (SCBA). PF&R also applied for and is receiving grant funds for the SCBA purchase. The next step in PF&R's health and wellness initiative is to focus on employee engagement, self-care, and coordination through establishing a Health and Wellness Coordinator position. The Health and Wellness Coordinator position is another investment to demonstrate the City's commitment to this effort. The position was funded on with one-time resources in FY 2019-20, but it is not clear how the position will be sustained after that.

Logistics and Prevention Relocation

The Logistics and Prevention facilities are located directly adjacent to the Clinton Station on the MAX Orange Line. The buildings are not structurally sound and do not meet seismic codes. They are overcrowded and deteriorating. The Clinton Triangle is identified as a significant opportunity for redevelopment to meet the Central City 2035 Plan objectives for affordable housing and job creation. The relocation of the Logistics and Prevention facilities would support these Citywide objectives.

Training Center Upgrade

The PF&R Training Center is a combination of repurposed facilities and portable buildings with safety, sanitary, and operational issues. For example, the Training Academy for new firefighter recruits does not have running water, bathrooms, or adequate changing facilities. PF&R envisions a modern training facility that meets the needs of the bureau and adequately represents the professionalism and quality of PF&R's firefighters.

Facility and Equipment Replacement

PF&R does not have a major maintenance and replacement reserve for future costs associated with its facilities and personal protective equipment. Based on current assets and approximate scheduled life-cycle replacement, there is an estimated \$1 million in unfunded annual major maintenance and replacement expenses. The funds PF&R currently budgets for facility maintenance and equipment replacement only covers the most urgent projects, and in the long term will result in a growing funding gap. PF&R's goal is to create a reserve fund and build up sufficient funds over time to support the replacement of its assets.

PFFA Contract

The City's current contract with PFFA expires on June 20, 2019. At this time, PF&R's budget for FY 2019-20 does not include potential cost increases that may result from the new contract agreement. Any cost increases would need to be offset by additional General Fund discretionary resources for PF&R to maintain its current service levels.

Summary of Budget Decisions

Additions

Restore Rapid Response Vehicle

The Adopted Budget restores \$798,468 in ongoing General Fund discretionary resources to restore six firefighter positions necessary to keep one of PF&R's RRVs operating in FY 2019-20. PF&R's Requested Budget originally proposed eliminating one RRV starting July 1, 2019 to meet the 1% budget constraint reduction for FY 2019-20.

Add Health and Wellness Coordinator (Limited Term)

The Adopted Budget increases one-time General Fund discretionary resources by \$142,084 to fund PF&R a non-sworn Health and Wellness Coordinator position for FY 2019-20. The position will plan, organize, coordinate, and direct the bureau's health and wellness program including medical, fitness, and rehabilitation. Additional responsibilities include maintaining a database for all occupational health activities and providing annual occupational health testing for firefighters.

Acquire and Install Boathouse at Station 17

The Adopted Budget transfers \$500,000 from the bureau's apparatus reserve fund to purchase and outfit a boathouse to protect the new \$2.7 million fireboat put into service at Station 17 in 2015. The fireboat is the critical marine response unit for incidents on the Columbia River. Unlike PF&R's other fireboats and rescue boats, Fireboat 17 does not have a boathouse to protect it from the weather, leading to greater wear and tear on the apparatus and higher maintenance costs.

FY 2018-19 Program Carryover: Self-Contained Breathing Apparatus

The Adopted Budget includes \$1,807,000 in one-time General Fund resources to fund the procurement of new self-contained breathing apparatus (SCBAs). The funding for this package was appropriated in FY 2018-19 but requires carryover into FY 2019-20 as the bureau does not expect procurement to be finalized until after June 30th of FY 2018-19. SCBAs are a required piece of personal protective equipment which provide breathable air in any dangerous atmosphere. Portland Fire & Rescue 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.

Reductions

Station 23 Engine

The Adopted Budget reduces ongoing General Fund discretionary resources by \$302,832 and eliminates two firefighter positions. This reduction reduces Station 23's service level to an RRV on all three shifts. Currently, PF&R operates a four-person engine out of Station 23 on one shift and a two-person RRV on the other two shifts.

Budget Notes

Coordinated Emergency Response

Council directs the Chief Administrative Officer (CAO) to organize a public safety working group and make recommendations to reduce response times for first responders, triage calls more effectively to appropriate service providers, identify resources in multiple bureaus for Rapid Street Response, and make recommendations for efficiencies across all bureaus related to day-to-day business operations, technology, administration, communications and outreach, and training. Bureaus shall examine the integration of service and FY 2020-21 Program Offers to achieve efficiencies and recommended improvements. At the discretion of the CAO, the work group shall include but not be limited to representatives from: the City Budget Office; the Bureau of Revenue and Financial Services; the Bureau of Human Resources; the Bureau of Emergency Management; the Bureau of Emergency Communications; Portland Fire and Rescue, and; Portland Police Bureau. The CAO shall present recommendations to Council no later than November, 15 2019.

Performance Measures

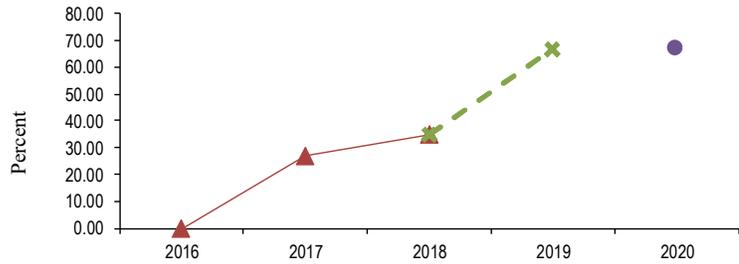
Performance	Actual FY 2016-17	Actual FY 2017-18	Target FY 2018-19	Target FY 2019-20	Strategic Target
EFFICIENCY					
Hours of in-service training per sworn employee	93	154	105	105	120
Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	57%	61%	62%	62%	90%
Percentage of total spending on station supplies that is spent on green products.	0%	NA	0%	50%	100%
Percentage of high-hazard inspections completed within 27 months	67.00%	65.00%	85.00%	85.00%	100.00%
OUTCOME					
Response time to high-priority incidents at 90th percentile	7.39	7.19	7.15	7.15	7.15
Time lost to on-duty injury (in full-time equivalent employees)	8.80	7.70	7.00	7.00	6.00
Amount of outside grants received.	\$0	NA	\$0	\$429,000	\$0
Percentage of new sworn hires who are women	0%	13%	15%	15%	20%
Percentage of Strategic Plan Objectives Completed	27%	35%	67%	67%	100%
Percentage of high-priority responses with a turnout time of less than 80 seconds	61%	61%	65%	65%	100%
Percent of contracts awarded to vendors with Oregon's Certification Office for Business Inclusion and Diversity (COBID).	0%	NA	0%	30%	50%
Percentage of structural fires where flamespread was confined to room of origin	70%	73%	75%	75%	90%
Percentage of new sworn hires from communities of color	16%	13%	20%	20%	30%
Percentage of plan reviews completed within turnaround goals	80%	92%	95%	95%	100%
Percentage of new recruits who complete Academy training and probation	84%	80%	100%	100%	100%
OUTPUT					
Number of ADA barriers removed.	0	NA	0	60	0
Percentage of frontline apparatus at or near end of useful life	33%	5%	18%	0%	0%
Percent of City Fleet vehicles allocated to Fire that are electric or hybrid.	0%	NA	0%	25%	100%
WORKLOAD					
Number of plan review and permits	8,690	9,001	8,850	8,850	9,000
Number of civilian deaths due to fires	4	8	0	0	0
Total number of incidents	85,698	87,166	90,500	91,000	80,000
Number of code enforcement inspections	21,277	23,386	23,000	18,000	18,000
Number of code enforcement reinspections	5,145	6,331	6,500	6,500	5,000

Portland Fire & Rescue

Public Safety Service Area

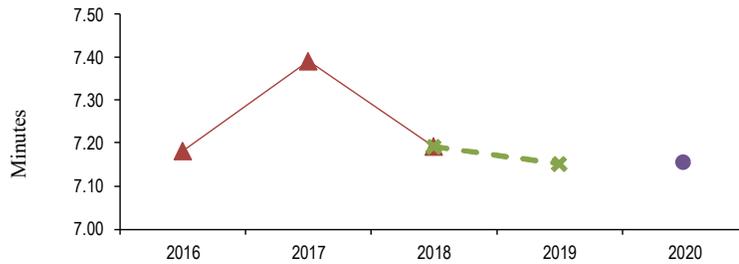
Percentage of Strategic Plan Objectives Complete

The Bureau's 2017-2020 Strategic 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.



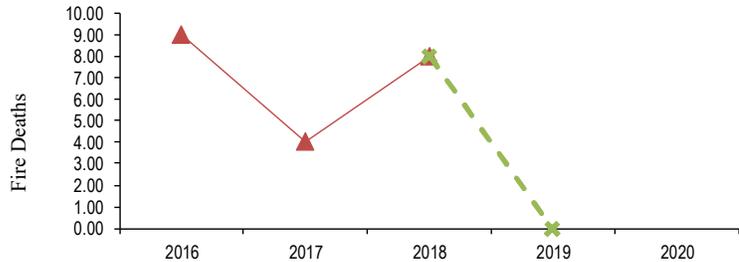
90th Percentile Response Time to High-Priority Calls

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.



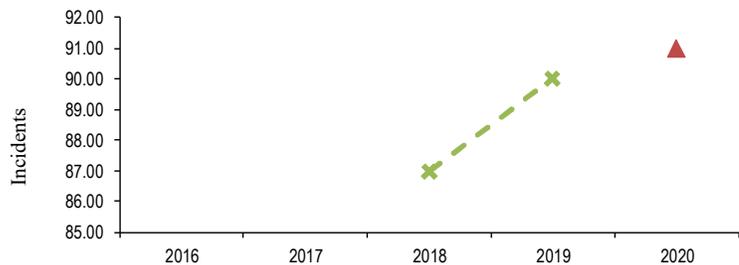
Fire Deaths in Portland

The City of Portland had seven fire deaths in FY 2017-18. 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.



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.



	Actual FY 2016-17	Actual FY 2017-18	Revised FY 2018-19	Proposed FY 2019-20	Adopted FY 2019-20
Resources					
External Revenues					
Miscellaneous Fund Allocations	0	0	0	377,126	0
Licenses & Permits	3,455,711	3,284,661	3,232,000	2,963,000	2,963,000
Charges for Services	1,235,053	1,391,067	1,515,000	1,738,800	1,738,800
Intergovernmental	710,122	2,441,474	4,031,982	638,500	638,500
Miscellaneous	335,647	338,858	236,000	235,000	235,000
Total External Revenues	5,736,533	7,456,061	9,014,982	5,952,426	5,575,300
Internal Revenues					
General Fund Discretionary	102,669,544	107,583,813	113,584,632	114,314,383	114,191,082
General Fund Overhead	77,098	76,137	77,563	73,068	73,068
Fund Transfers - Revenue	0	0	919,210	500,000	500,000
Interagency Revenue	5,308,494	6,387,675	7,169,477	9,487,678	9,487,678
Total Internal Revenues	108,055,136	114,047,625	121,750,882	124,375,129	124,251,828
Beginning Fund Balance	4,149,758	2,934,933	1,674,905	0	0
Total Resources	\$117,941,427	\$124,438,619	\$132,440,769	\$130,327,555	\$129,827,128
Requirements					
Bureau Expenditures					
Personnel Services	97,874,938	103,172,643	107,596,215	108,699,924	108,806,508
External Materials and Services	6,222,099	7,460,680	9,019,418	8,083,520	8,083,520
Internal Materials and Services	6,494,496	7,342,215	7,599,488	7,590,600	7,626,100
Capital Outlay	7,681,661	5,870,325	8,225,648	5,953,511	5,311,000
Total Bureau Expenditures	118,273,194	123,845,862	132,440,769	130,327,555	129,827,128
Fund Expenditures					
Total Fund Expenditures	0	0	0	0	0
Ending Fund Balance	(331,767)	826,952	0	0	0
Total Requirements	\$117,941,427	\$124,672,814	\$132,440,769	\$130,327,555	\$129,827,128
Programs					
Administration & Support	30,336,870	30,145,897	33,516,563	31,396,807	30,896,380
Emergency Operations	79,647,785	84,623,630	90,352,567	90,003,543	90,003,543
Prevention	8,286,539	9,076,336	8,571,639	8,927,205	8,927,205
Strategy & Finance	2,000	0	0	0	0
Total Programs	\$118,273,194	\$123,845,862	\$132,440,769	\$130,327,555	\$129,827,128

Public Safety Service Area

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised FY 2018-19	Adopted FY 2019-20	Capital Plan				5-Year Total
				FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Acquisitions								
Mobile Technology Improvements	0	550,000	0	0	0	0	0	0
Total Acquisitions	0	550,000	0	0	0	0	0	0
Facilities								
Station 1 Solar Power Installation	0	55,686	0	0	0	0	0	0
Total Facilities	0	55,686	0	0	0	0	0	0
Safety								
Self-Contained Breathing Apparatus Replacement	0	0	1,807,000	0	0	0	0	1,807,000
Total Safety	0	0	1,807,000	0	0	0	0	1,807,000
Total Requirements	0	605,686	1,807,000	0	0	0	0	1,807,000

Class	Title	Salary Range		Revised FY 2018-19		Proposed FY 2019-20		Adopted FY 2019-20	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	52,395	68,827	1.00	68,827	1.00	68,827	1.00	68,827
30000063	Accountant II	59,114	74,402	1.00	65,013	1.00	67,733	1.00	67,733
30000064	Accountant III	65,083	81,848	1.00	76,814	1.00	78,136	1.00	78,136
30000061	Accounting Technician	37,461	53,789	1.00	53,789	1.00	53,789	1.00	53,789
30003003	Administrative Specialist II	48,277	89,523	7.00	501,092	7.00	501,092	7.00	501,092
30003004	Administrative Specialist III	53,290	98,800	1.00	85,238	1.00	85,238	1.00	85,238
30003005	Administrative Specialist IV	63,336	105,373	1.00	85,238	1.00	85,238	1.00	85,238
30003006	Analyst I	53,290	98,800	2.00	160,972	2.00	160,972	2.00	160,972
30003007	Analyst II	63,336	105,373	1.00	93,995	1.00	93,995	1.00	93,995
30003008	Analyst III	69,805	126,318	1.90	180,869	1.00	109,658	1.00	109,658
30003012	Business Systems Analyst III	69,805	126,318	1.00	103,854	1.00	103,854	1.00	103,854
30002499	Carpenter-CL	61,048	68,286	1.00	61,048	1.00	63,669	1.00	63,669
30003028	Coordinator II	53,290	98,800	1.90	132,415	1.00	94,058	1.00	94,058
30003029	Coordinator III	63,336	105,373	2.00	163,079	2.00	206,503	2.00	206,503
30000333	Development Services Technician II	59,259	75,608	2.00	147,576	2.00	150,003	2.00	150,003
30000116	Electrician	77,501	83,678	1.00	52,254	1.00	81,666	1.00	81,666
30003045	Emergency Medical Services Coordinator	69,805	126,318	1.00	109,658	1.00	109,658	1.00	109,658
30000819	EMS Specialist	102,218	114,120	3.00	315,623	3.00	324,000	3.00	324,000
30003047	Engineer III	80,205	140,338	1.00	84,394	1.00	120,432	1.00	120,432
30000071	Facilities Maintenance Technician	66,768	74,277	3.00	215,322	3.00	221,625	3.00	221,625
30003054	Financial Analyst I	53,290	98,800	1.00	76,045	1.00	76,045	1.00	76,045
30000806	Fire Battalion Chief	124,814	130,495	15.00	1,948,453	15.00	1,956,178	15.00	1,956,178
30000803	Fire Captain	100,489	113,479	33.00	3,710,275	33.00	3,738,323	33.00	3,738,323
30000817	Fire Captain, Staff	120,288	120,288	2.00	240,576	2.00	240,576	2.00	240,576
30003057	Fire Chief	130,478	208,770	1.00	193,294	1.00	193,294	1.00	193,294
30003058	Fire Chief, Deputy	92,851	162,490	8.00	1,200,184	8.00	1,200,184	8.00	1,200,184
30003059	Fire Division Chief	111,696	189,842	2.00	328,574	2.00	328,574	2.00	328,574
30000793	Fire Fighter	47,540	85,884	430.00	34,810,664	428.00	35,341,857	428.00	35,341,857
30000795	Fire Fighter Specialist	50,392	91,037	5.00	333,796	5.00	374,162	5.00	374,162
30000808	Fire Inspector	87,520	98,747	24.00	2,168,992	24.00	2,257,299	24.00	2,257,299
30000811	Fire Inspector, Sr	100,489	113,479	7.00	771,130	7.00	793,224	7.00	793,224
30000812	Fire Inspector/Specialist	92,771	104,672	10.00	1,023,204	10.00	1,033,665	10.00	1,033,665
30000815	Fire Investigator	92,771	104,672	5.00	520,042	5.00	521,978	5.00	521,978
30000336	Fire Land Use Review Technician	63,690	81,245	1.00	81,245	1.00	81,245	1.00	81,245
30000798	Fire Lieutenant	87,520	98,747	108.00	10,290,501	108.00	10,470,192	108.00	10,470,192
30000801	Fire Lieutenant, Staff	92,771	104,672	5.00	488,784	5.00	495,609	5.00	495,609
30003060	Fire Marshal	111,696	189,842	1.00	164,287	1.00	164,287	1.00	164,287
30000800	Fire Training Officer	92,771	104,672	3.00	295,732	3.00	300,455	3.00	300,455
30000822	Harbor Pilot	87,520	98,747	10.00	971,502	10.00	978,719	10.00	978,719
30003079	Maintenance Supervisor I - E	63,336	105,373	1.00	89,773	1.00	89,773	1.00	89,773
30003081	Manager I	80,205	140,338	1.00	116,938	1.00	116,938	1.00	116,938
30003083	Manager III	111,696	189,842	1.00	152,256	1.00	152,256	1.00	152,256
30003085	Multimedia Specialist	53,290	98,800	2.00	159,390	2.00	159,390	2.00	159,390
30000012	Office Support Specialist II	37,461	53,789	1.00	52,208	1.00	53,723	1.00	53,723
30000013	Office Support Specialist III	47,902	63,482	1.00	47,721	1.00	53,502	1.00	53,502
30000112	Painter	61,131	68,370	1.00	68,370	1.00	68,370	1.00	68,370
30003096	Public Information Manager	80,205	140,338	1.00	109,658	1.00	109,658	1.00	109,658
30003103	Supervisor I - E	63,336	105,373	1.00	81,536	1.00	81,536	1.00	81,536
30003104	Supervisor II	69,805	126,318	1.00	98,904	1.00	98,904	1.00	98,904
30001558	Timekeeping Specialist	40,789	58,635	1.00	58,635	0.00	0	0.00	0

Public Safety Service Area

Class	Title	Salary Range		Revised FY 2018-19		Proposed FY 2019-20		Adopted FY 2019-20	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30002490	Utility Worker II-CL	51,230	55,078	2.00	106,309	2.00	107,266	2.00	107,266
30000131	Vehicle & Equipment Mechanic	61,714	69,118	8.00	546,498	8.00	552,291	8.00	552,291
TOTAL FULL-TIME POSITIONS						727.80	64,062,544	723.00	64,969,617
30003008	Analyst III	69,805	126,318	0.00	0	0.90	71,211	0.90	71,211
30003028	Coordinator II	53,290	98,800	0.00	0	0.90	38,357	0.90	38,357
30000808	Fire Inspector	87,520	98,747	1.00	93,134	1.00	94,272	1.00	94,272
30001558	Timekeeping Specialist	40,789	58,635	0.00	0	0.75	43,976	0.75	43,976
TOTAL PART-TIME POSITIONS						1.00	93,134	3.55	247,816
30000820	EMS Coordinator	129,736	129,736	1.00	89,930	0.00	0	0.00	0
TOTAL LIMITED TERM POSITIONS						1.00	89,930	0.00	0
GRAND TOTAL						729.80	64,245,608	726.55	65,217,433

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 2019-20	127,000,918	0	127,000,918	722.55	FY 2019-20 Bureau Base Budget
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	0	500,000	500,000	0.00	Boathouse for Fireboat 17
	(302,832)	0	(302,832)	(2.00)	Fire Alternative Reduction
	0	2,449,511	2,449,511	0.00	FY19 Carryover: Self-Contained Breathing Apparatus (SCBA)
	798,468	0	798,468	6.00	Restore Rapid Response Vehicle (RRV)
	(118,510)	0	(118,510)	0.00	FPD&R IA Balancing
Approved Budget Additions and Reductions					
	0	142,084	142,084	0.00	Add Health & Wellness Coordinator
	0	(642,511)	(642,511)	0.00	Reduce SCBA carryover funding
Adopted Budget Additions and Reductions					
	0	0	0	0.00	None
	377,126	2,449,084	2,826,210	4.00	Total FY 2019-20 Decision Packages
			129,827,128	726.55	Total Adopted Budget