

Budget Advisory Committee

Portland Fire & Rescue

December 3, 2019

4pm – 6pm



Agenda

- Introduction
- PF&R Vision & Goals
- City Financial Outlook and Budget Guidance
- PF&R Updates
 - Portland Street Response
 - Public Safety Work Group
 - General Obligation Bond
 - FY 2019-20 Decision Package Updates
 - Performance Measures
- Next Steps



Budget Advisory Committee Members

Community Members:

- Promise King
- Frank Ray
- Kathy Reese
- Bobbie Regan
- Susan Steward
- Dr. Jon Jui - Multnomah County EMS Medical Director

Labor Representatives:

- Alan Ferschweiler – Portland Firefighter Association (PFFA) President
- Travis Chipman – PFFA

Non-represented Employees:

- Aaron Johnson, Public Information Manager
- Becky Lamboley, Equity Manager

Leadership Team

- Sara Boone – Fire Chief
- Don Kelly – Emergency Operations Division Chief
- AJ Jackson – Fire Marshal/Prevention Division Chief
- Ryan Gillespie – Medical Services & Training Division Chief
- Jay Guo – Management Services Division Manager



PF&R Vision & Goals





PF&R Priorities

EMPLOYEE HEALTH & WELLNESS

Program Initiatives



WORKPLACE CULTURE

Program Initiatives



COMMUNITY HEALTH

Program Initiatives



PF&R Core Values

EMPLOYEE HEALTH & WELLNESS

Core Values

COMMUNITY HEALTH

Core Values

RUN VOLUME REDUCTION

Core Values

SUSTAINABLE PRACTICES

Core Values

WORKPLACE CULTURE

Core Values

SUSTAINABLE PRACTICES

Program Initiatives



RUN VOLUME REDUCTION

Program Initiatives



City Financial Outlook and Budget Guidance



PF&R Updates



Portland Street Response



Public Safety Work Group



Public Safety Work Group

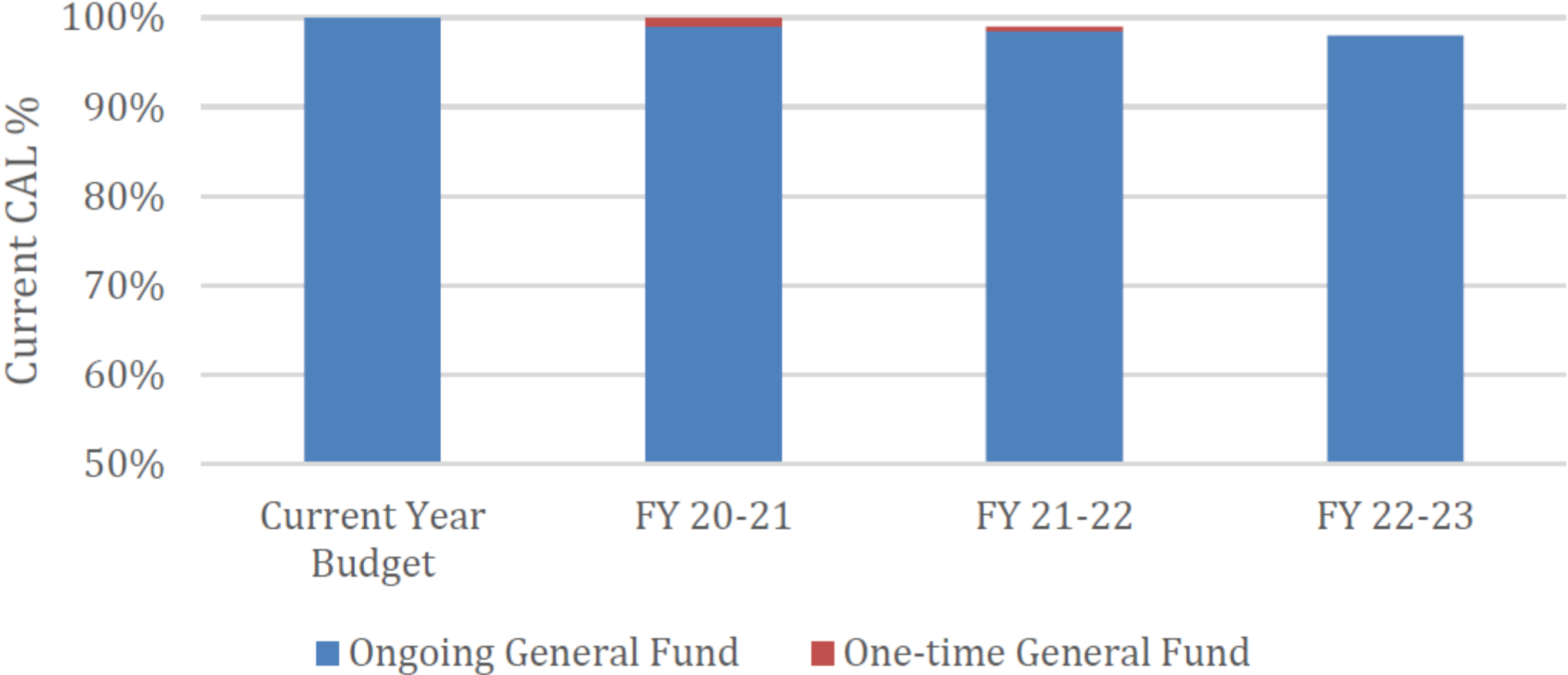
The Mayor's budget guidance requires public safety bureaus to achieve ongoing, sustainable General Fund savings across the bureaus of at least 2% by 2022-23.

- Portland Fire & Rescue
- Portland Police Bureau
- Bureau of Emergency Communications
- Bureau of Emergency Management

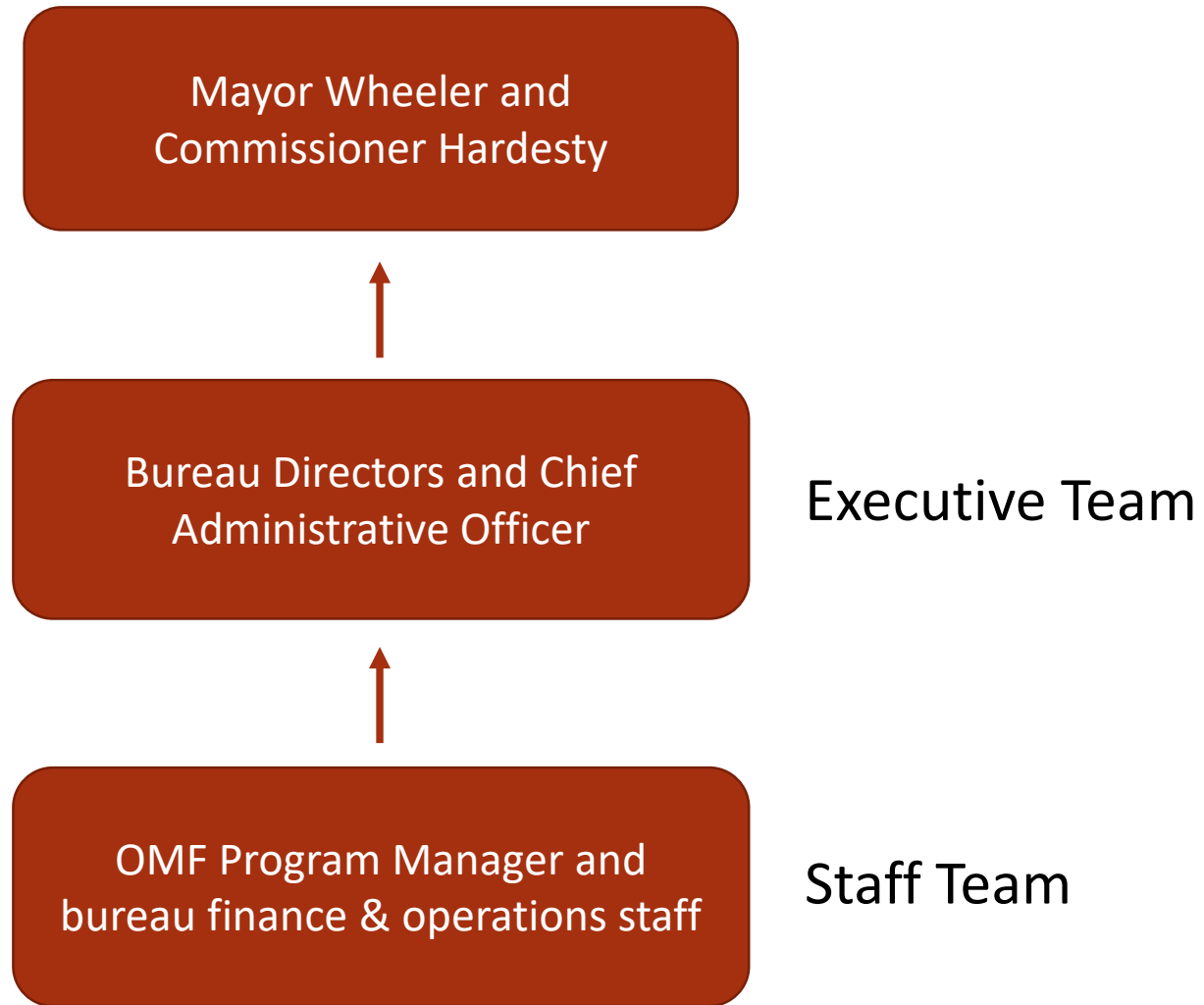


Public Safety Financial Sustainability Guidance

2% GFD reduction over 3 years



Work Group Structure



Facilities Replacement GO Bond



Facilities Replacement and GO Bond

- Overview and update
- Need assessment and cost estimates
- GO Bond

	\$80 million	\$90 million	\$100 million
Tax rate: per \$1,000 Assessed Value (AV)	\$0.0920	\$0.1035	\$0.1150
Tax Amount: \$180,000 assessed value (Average of Portland residential property)	\$16.56	\$18.63	\$20.70
Tax Amount: \$300,000 assessed value	\$27.60	\$31.05	\$34.50



GO Bond Survey - Purpose

- Measure voter support for bond to replace Logistics, Prevention, and Training facilities for Portland Fire & Rescue Bureau (PF&R)
- Identify strongest reasons to support and oppose bond
- Evaluate support for inclusion of other additional projects to bond



GO Bond Survey - Methodology

- Local consulting firm DHM conducted the survey during October 24-29, 2019.
- Telephone survey of N=400 Portland voters.
- Quotas set and data weighted by age, gender, party, race, and education level to ensure a representative sample.
- Margin of error $\pm 4.9\%$.



GO Bond Survey – Key Takeaways

1. Fewer than half of voters say they would support the bond measure in an initial test. But opposition is relatively soft and there is a high percentage of undecided voters.
2. Support increases to 51% after learning that property taxes would increase by about \$19 per year for a residential property with an average of assessed value (\$180,000).
3. Support increases to a majority (57%) after hearing support and opposition messages.



GO Bond Survey – Key Takeaways

4. The survey identified four broadly persuasive messages to support the measure. All are well received and PF&R can confidently use these messages with any audience:
 - Ensuring seismic resiliency so that PF&R will be there when disaster strikes.
 - Ensuring that PF&R firefighters are trained and ready to respond to any emergency.
 - Ensuring that PF&R facilities are accessible and meet the needs of employees and community members, regardless of gender or mobility.
 - Reinforcing that PF&R is a trusted bureau, with effective leaders, and has a track record of good stewardship with taxpayer dollars.



GO Bond Survey – Key Takeaways

5. The top reason to oppose the measure: residents feel that their property taxes are already too high.

6. Other DHM surveys have found a growing dissatisfaction among voters.
 - Discontent is significant regarding homelessness, housing affordability and cost of living.

 - The bond measure is potentially vulnerable to messages about it making Portland a more expensive place to live.



GO Bond Survey – Key Takeaways

7. Modest majorities support adding an expansion of Portland's existing 911 Emergency Communications facility to the bond measure as well as adding a new westside Emergency Operations Center to the measure.
8. Fewer than half support adding a project for a new City Fleet facility for the maintenance of city vehicles to the bond measure.



Next Steps

- Seek City Council support
- Draft ballot measure title and explanatory statements
- City Council passes the GO bond resolution
- Submit ballot measure documents to the County Election Office
- May 19, 2020 election



FY 19-20 Decision Package Updates



FY 2019-20 Decision Package Updates

Ongoing Requests

REQUESTED BUDGET	ADOPTED BUDGET
Restore RRV (1% Reduction)	\$798,000 restored to keep 4 th RRV in service
	\$303,000 reduction eliminating two fire fighter positions at Station 23—all shifts now operate as RRV
Health & Wellness Coordinator	One-time funding for limited-term position
\$300,000 for Equipment Reserve	Not funded (but reserve accounts created)

One-Time Requests

REQUESTED BUDGET	ADOPTED BUDGET
Boathouse for Fireboat 17	\$500,000 from PF&R's apparatus reserve
Replace Boathouse at Station 6	Not funded
Replace Campbell Boathouse Door	Not funded
Roof Replacements at Stations 5 and 24	Not funded
Apparatus Bay Door Replacement	Not funded
Training Grounds Repaving	Not funded



Performance Measures








Key Performance Measures

EOPS Division	2016-17	2017-18	2018-19	Target Met?
Total number of incidents	85,698	87,166	85,629	👍 (90,500)
Structural fires where Flamespread contained to room	70%	73%	73%	👎 (75%)
Responses to high-priority incidents within 5:20	57%	61%	58%	👎 (62%)
High priority responses with turnout less than 80 seconds	61%	61%	60%	👎 (65%)
90 th percentile response time to high-priority incidents	7min 39sec	7min 19sec	7min 24sec	👎 (7m 15s)





Key Performance Measures

Prevention Division	2016-17	2017-18	2018-19	Target Met?
High priority occupancies inspected within 27 months	67%	65%	72%	 (85%)
Number of plan review and permits	8,690	9,001	8,384	 (8,850)
Plan reviews completed within turnaround goals	80%	92%	96%	 (95%)
Number of code enforcement inspections	21,277	23,386	26,625	 (23,000)
Number of code enforcement reinspections	5,145	6,331	7,150	 (6,500)



Key Performance Measures

EMS & Training Division	2016-17	2017-18	2018-19	Target Met?
Percentage of new recruits who complete academy & probation	84%	80%	88%	 (100%)
Hours of in-service training per sworn employee	93	154	95	 (105)



Key Performance Measures

Logistics	2016-17	2017-18	2018-19	Target Met?
Frontline apparatus at or near end of useful life	33%	5%	10%	👍 (18%)
Percent of City fleet vehicles allocated to Fire that are electric or hybrid	N/A	N/A	42%	👍 (NEW)
Percentage of total spending on station supplies that is spent on green products.	N/A	N/A	50%	👍 (NEW)
Number of ADA barriers removed	N/A	N/A	42	👍 (NEW)

MSD	2016-17	2017-18	2018-19	Target Met?
Amount of outside grants received	N/A	N/A	\$2,053,728	👍 (NEW)
Percent of contracts awarded to vendors with Oregon's Certification Office for Business Inclusion and Diversity (COBID)	N/A	N/A	42%	👍 (NEW)



Next Steps

