

Budget Advisory Committee

Portland Fire & Rescue

December 17, 2019

4pm – 6pm



Agenda

- Introduction
- PF&R Facility GO Bond Update
- Public Safety Work Group Update
- Performance Measures
- FY 2020-21 Budget Requests
- Next Steps



PF&R Facility GO Bond Update



2020 Resiliency General Obligation Bond Timeline*

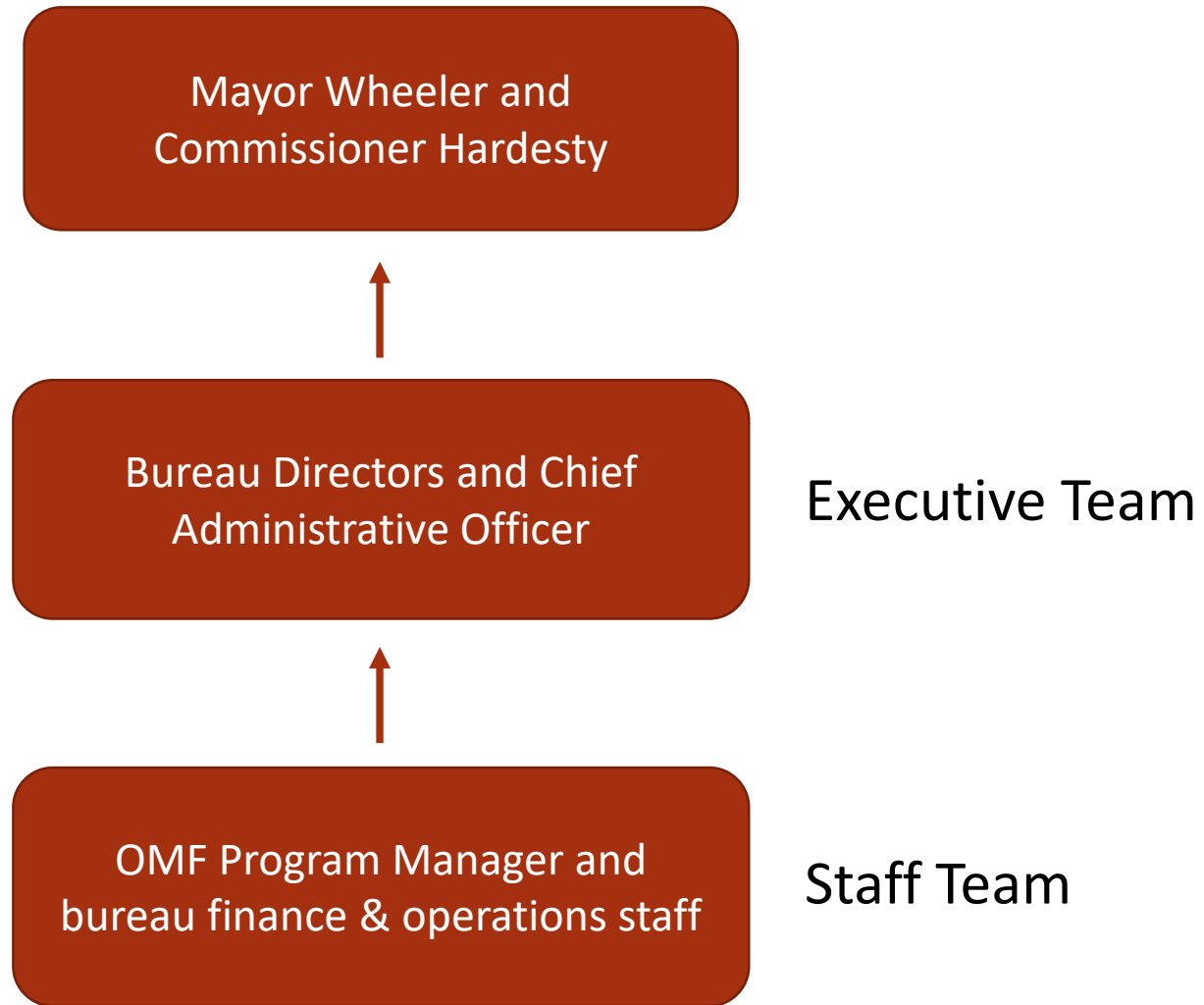
	Tasks & Deliverables	Responsible Party	Date Complete
1	Polling questionnaires completed	DHM	October 11, 2019
2	Polling study topline results available	DHM	November 1, 2019
3	Polling study final report available	DHM	November 15, 2019
4	Circulate 1 st Draft ballot measure title, explanatory statement and council resolution	PF&R/BOEC, Debt, Bond Counsel, City Attorney	December 10, 2019
5	Circulate 2 nd Draft ballot measure title, explanatory statement and council resolution	PF&R/BOEC, Debt, Bond Counsel, City Attorney	December 17, 2019
6	Finalize ballot measure title, explanatory statements and council resolution Submit information to Commissioner's office and Auditor's office	PF&R/BOEC, Debt, Bond Counsel, City Attorney	January 7, 2020
7	Submit ballot measure resolution and information packet to City Council	PF&R/BOEC / Debt Management	January 14, 2020
9	Council resolution approved by City Council (effective immediately)	PF&R/BOEC / Debt Management	February 5, 2020
10	File draft Bond Measure with Multnomah County Tax Supervising and Conservation Commission (TSCC) (2/18/20 Hard Deadline)	City Budget Office	February 14, 2020
11	Publish GO bond ballot title for public review	Auditor's Office	February 24, 2020
11	Submit ballot measure Form SEL802 to the County Elections Office (3/19/20 Hard Deadline)	Auditor's Office	March 16, 2020
12	Election	Voters	May 19, 2020



Public Safety Work Group Update



Work Group Structure



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)



FY 2020-21 Budget Requests



Potential FY 2020-21 Budget Requests

1. Station 23 Staffing

Ongoing General Fund Discretionary		
Staff Station 23 with a 4-Person Engine	\$700,000	7 FTE
50% Offset--To be determined	-\$350,000	
Net	\$350,000	



Potential FY 2020-21 Budget Requests

2. Two CHAT Positions

Ongoing General Fund Discretionary		
2 CHAT Positions	\$265,000	2 FTE
50% Offset--To be determined	-\$132,500	
Net	\$132,500	



Potential FY 2020-21 Budget Requests

3. Chief Investigator

Ongoing General Fund Discretionary		
Chief Investigator Position	\$141,000	1 FTE
50% Offset--To be determined	-\$70,500	
Net	\$70,500	



Potential FY 2020-21 Budget Requests

4. Equipment Replacement Reserve

Ongoing General Fund Discretionary		
Equipment Replacement Reserve	\$200,000	
50% Offset—Existing SCBA replacement budget	-\$100,000	
Net	\$100,000	

Total for 4 Packages:

\$1,306,000 in ongoing General Fund discretionary

-\$653,000 reduction package for matching requirement



Potential FY 2020-21 Budget Requests

One-Time Requests

One-Time General Fund Discretionary		
FirstNet Pilot	\$30,000	
50% Offset—to be determined	-\$15,000	
Net	\$15,000	
Capital Set Aside Requests		
Training Center Parking Lot Paving	\$450,000	
Station Generator Replacement	\$330,000	
Station Roof Replacement	\$150,000	
LED Lighting Efficiency Upgrade	\$100,000	



Next Steps

