

Budget Advisory Committee

Portland Fire & Rescue

January 7, 2019

4pm – 6pm



Agenda

- Welcome & Introductions
- PF&R Facility GO Bond Update
- General Fund Financial Forecast
- FY 2020-21 Budget Requests
- BAC Report
- Next Steps



PF&R Facility GO Bond Update



General Fund Financial Forecast



Current Financial Forecast

Presented to Council December 19, 2019

Unallocated Resources Available For FY 2020-21:

- \$0.1 million ongoing
- \$10.8 million one-time



5-Year Forecast

Available Resources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
One-Time	\$10.8	\$4.9	\$0.0	\$3.9	\$0.0
Ongoing	\$0.1	\$0.0	\$12.5	\$8.0	\$0.0



FY 2020-21 Budget Requests



FirstNet

- Congress created First Responder Network Authority (FirstNet) in U.S. Department of Commerce and appropriated \$7 billion to FirstNet in 2012 to develop, build and operate a wireless, broadband network for public safety first responders.
- Through an open and competitive RFP process, FirstNet awarded a 25-year contract to AT&T in 2017 to build, operate and maintain the network.



FirstNet Pilot

Portland Public Safety Bureaus

- The FirstNet pilot is to test the network's coverage, bandwidth, speed, interoperability, apps, and other features.
- The pilot is estimated to cost \$100,000:
 - Police - \$45,000
 - Fire & Rescue - \$40,000
 - Emergency Communications - \$10,000
 - Emergency Management - \$5,000



Proposed FY 2020-21 Budget Requests

One-Time Requests

One-Time General Fund Discretionary

FirstNet Pilot	\$40,000	
50% Offset—to be determined	-\$20,000	
Net	\$20,000	

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	



BAC Report



Next Steps

