

Budget Advisory Committee

Portland Fire & Rescue

January 7, 2020

4pm – 5:30pm



Agenda

1. City Financial Forecast Update
2. 5% Budget Reduction Options

Administrative Positions

Front-Line Services

Mark Whitaker

Division Chiefs/Jay Guo



City Financial Forecast



The City Budget Office's financial forecast identifies a \$21 million General Fund shortfall in FY 2021-22:

- \$11.5 million in General Fund ongoing
- \$9.5 million in General Fund one-time

“There remains significant uncertainty around the ultimate financial impacts of the current public health crisis.”



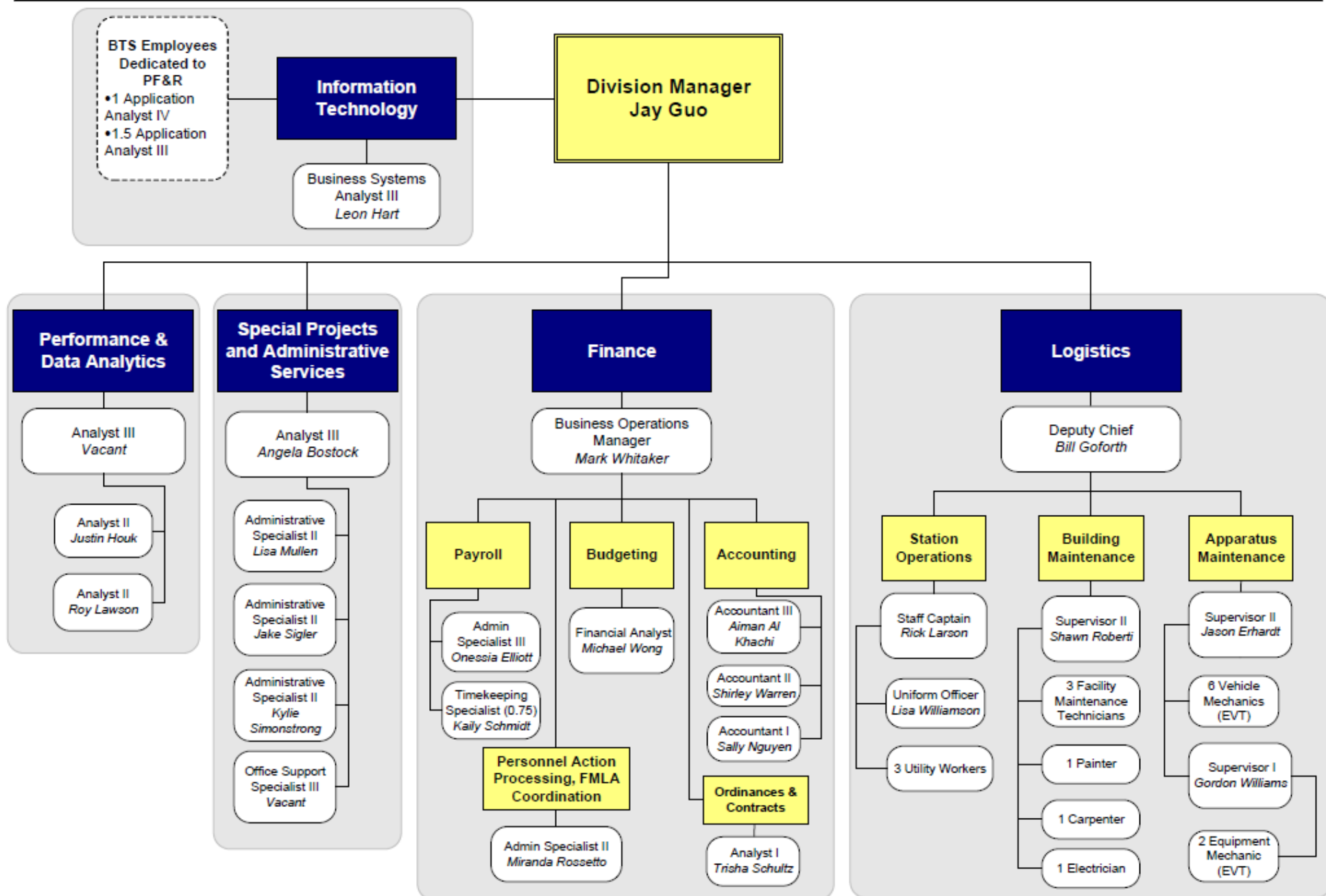
5% Budget Reduction Options



Administrative Positions

		FTE	Proposed Reduction	Proposed Add-Back
1	Analyst III (vacant)	1.0	(\$165,000)	\$0
2	Office Support Specialist III (vacant)	1.0	(\$95,000)	\$0
3	Utility Worker II (vacant)	1.0	(\$100,000)	\$0
4	Electrician (workload)	1.0	(\$120,000)	\$0
5	Coordinator II (vacant)	0.75	(\$102,000)	\$0
6	Coordinator II (Communications)	1.0	(\$136,000)	\$0 Added back to PSR.
7	Absorb PBEM administrative responsibilities	-	(\$225,000)	\$0 Pending discussions with PBEM.
	Subtotal	5.75	(\$943,000)	\$0

Portland Fire & Rescue
MANAGEMENT SERVICES DIVISION



Front-Line Services

		FTE	Proposed Reduction	Proposed Add-Back	
8	Decommission Campbell Fire Boat	-	(\$120,000)	\$0	
9	Eliminate RRV 23	6.5	(\$780,000)	\$780,000	Restore fully.
10	Eliminate RRV 11	6.5	(\$735,000)	\$735,000	Restore fully.
11	Eliminate RRV 19	6.5	(\$735,000)	\$735,000	Restore fully.
12	Eliminate RRV 31	4	(\$495,000)	\$495,000	Restore fully.
13	Eliminate Station or Company	13	(\$1,500,000)	\$1,500,000	Restore fully.
14	Partial Station or Company Closure	6.5	(\$744,000)	\$664,000	Restore fully.
	Subtotal	43.0	(\$5,109,000)	\$4,909,000	