

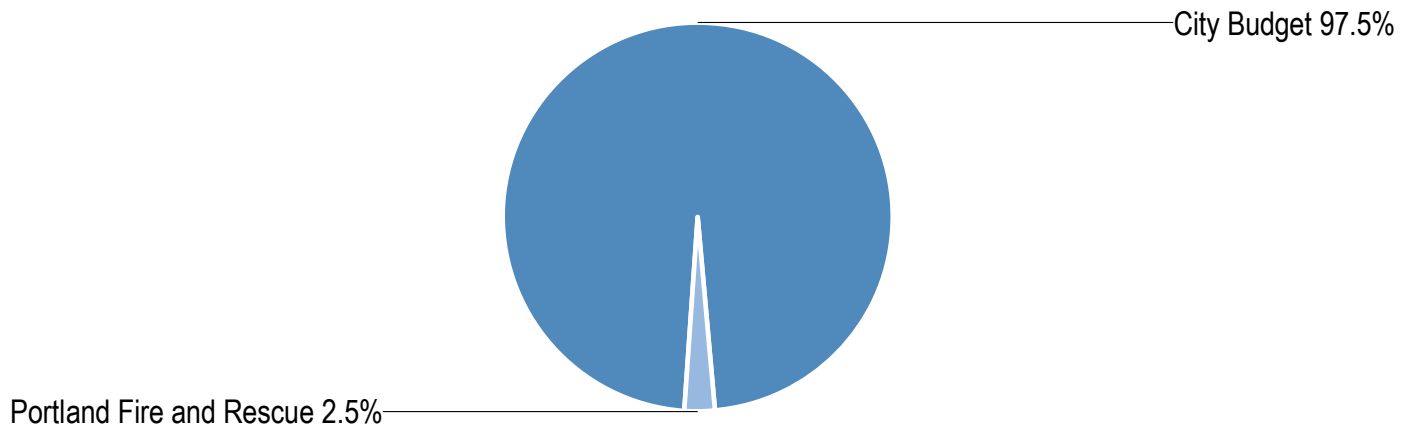
Portland Fire & Rescue

Public Safety Service Area

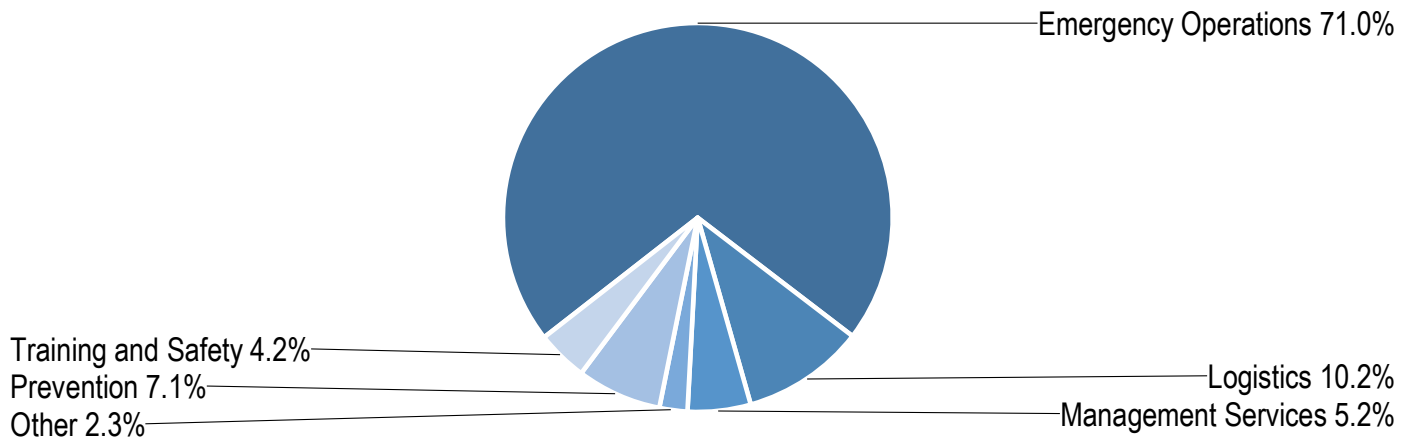
Jo Ann Hardesty, Commissioner-in-Charge

Sara Boone, Fire Chief

Percent of City Budget Graph



Bureau Programs



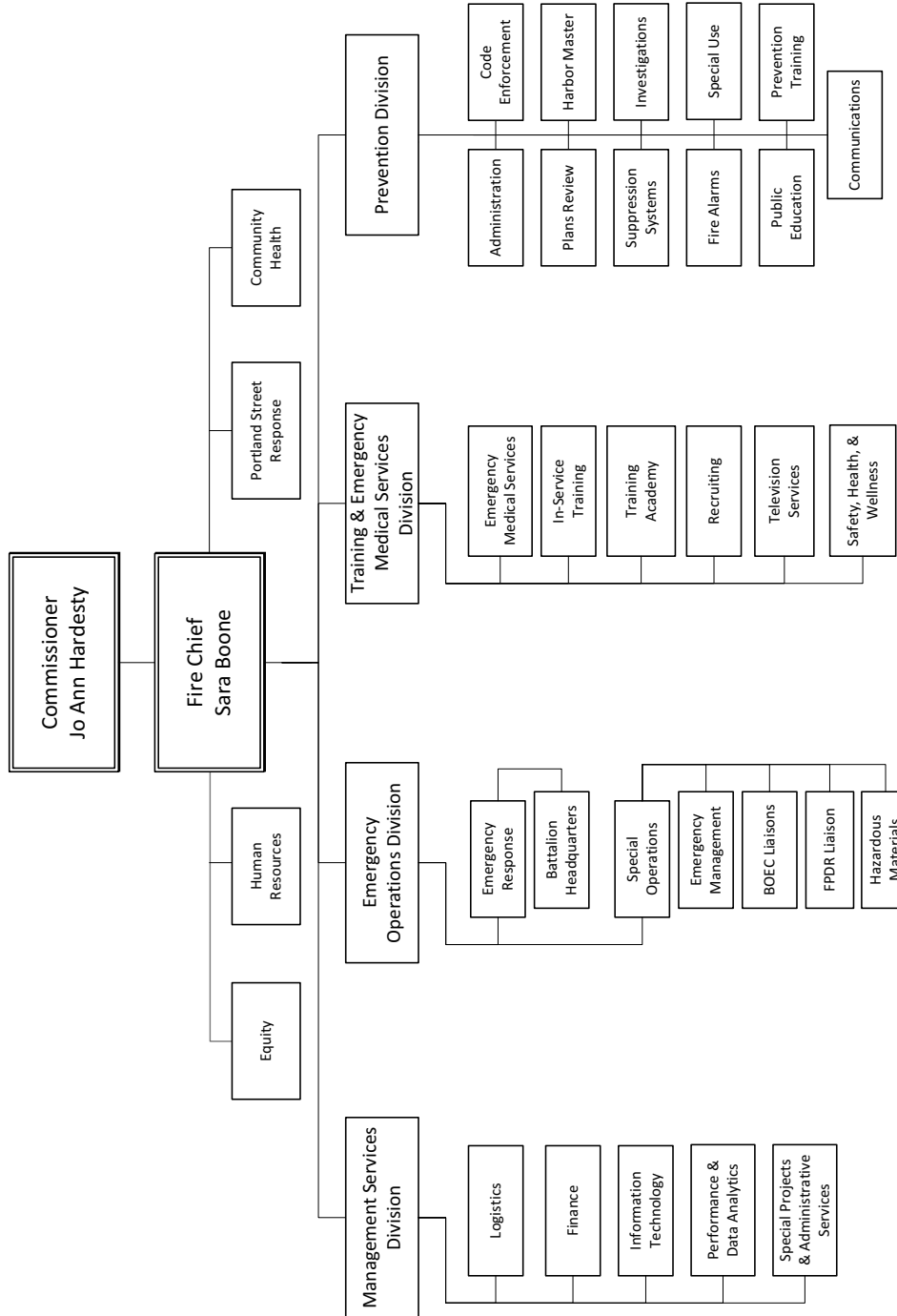
Bureau Overview

Requirements	Revised FY 2020-21	Adopted FY 2021-22	Change from Prior Year	Percent Change
Operating	\$145,790,770	\$144,135,138	\$(1,655,632)	(1)%
Capital	\$3,183,844	\$3,500,000	\$316,156	10%
Total	\$148,974,614	\$147,635,138	\$(1,339,476)	(1)%
Authorized Positions	734.80	732.25	(2.55)	(0.35)%

Portland Fire & Rescue

Public Safety Service Area

PORTLAND FIRE & RESCUE



Bureau Mission

Bureau Mission

We keep all communities protected through a combination of prevention, community health programs, and all-hazard response to fire, medical, natural disaster, and other emergencies.

Bureau Vision

All communities are safe and protected from fire, medical, and other emergencies.

Our Values

Every life has value.

- ◆ **Excellence:** We are prepared to provide the appropriate response to every emergency.
- ◆ **Accountability:** We earn trust by being accountable for what we say and do.
- ◆ **Resilience:** We are ready for the future with sustainable practices and infrastructure.
- ◆ **Prevention:** We proactively create a safe and healthy environment.
- ◆ **Equity:** We challenge ourselves to create an equitable environment for all.
- ◆ **Collaboration:** We collaborate with partners to best serve our community.

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 fire, medical, and other emergency incidents. In addition, PF&R acts as an important safety net for those experiencing houselessness or without support systems. PF&R also provides critical community 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; Training & Emergency Medical Services; 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, responders, and inspectors providing essential services to our community.

During FY 2020-21, PF&R launched the Portland Street Response (PSR) pilot program as a complement to the existing fire, medical, and police emergency response capabilities within the City of Portland. PSR fills a gap in the 911 response model by dispatching a more appropriate responder to non-life-threatening, crisis-related calls that are low acuity and non-emergent in nature. PSR first responders are unarmed and specially trained to provide crisis intervention for non-criminal, non-life-threatening 911 calls that pertain to mental health, substance use/intoxication, and welfare check calls.

Portland Fire & Rescue

Public Safety Service Area

All-Hazards Emergency Response

In FY 2019-20, PF&R responded to 83,025 calls for emergency services, requiring over 102,500 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 reliability, deploy appropriate resources, 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 community education and fire prevention, which includes plan review and code enforcement.

PF&R operates 28 engine companies, ten 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.

In addition to PF&R's normal operations, PF&R responded to unprecedented events in 2020: the City of Portland has faced an ongoing public health crisis with the COVID-19 pandemic, a record number of protest events have taken place within the city, and the 2020 Oregon wildfire season was one of the most destructive on record. These complex and overlapping scenarios have tested PF&R and often stretched its workforce and resources. The recent challenges have also showcased the multifaceted and essential role PF&R serves within the community.

Strategic Direction

PF&R believes that its core mission of providing timely, professional, and caring emergency services is critical to public safety and livability in Portland. Under the direction of Fire Chief Sara Boone, PF&R has developed a new Strategic Plan for 2020-2023 organized around six priorities:

Prioritizing Core Services

PF&R must ensure that its emergency response companies are equipped, outfitted, trained, and prepared to respond into immediately dangerous to life and health (IDLH) environments, fires, and other hazardous emergencies to reduce loss of life, property damage, and environmental hazards. PF&R must equally remain highly skilled, proficient, and responsive to rendering emergency medical care to save lives and change outcomes in the acute crises setting.

Community Health

PF&R is developing strategies to evolve from a reactive medical response model to proactively addressing the social and behavioral determinants of health that lead to residents relying on 911 for regular medical services. Through community connections and education, PF&R can reduce calls to 911, improve patient outcomes, and reduce healthcare system costs.

Prevention and Education	PF&R works to reduce the frequency and severity of fires and other life-safety incidents through a multi-disciplinary approach that includes education, engineering, and enforcement. Prevention and education are one way PF&R is working to reduce the disproportionate impacts of fire and emergency medical incidents on marginalized and vulnerable communities.
Workplace Culture	PF&R values diversity, equity, and inclusion. PF&R must be respectful, professional, and compassionate in its delivery of services to the community. It is important that PF&R’s workforce reflects the community that it serves, and that PF&R’s services are delivered equally as well as equitably across the City.
Employee Health & Wellness	The following areas diminish firefighter health and wellbeing: physical on-duty injuries, occupational cancer, underlying heart disease/heart attacks, and post-traumatic stress disorder (PTSD). It is a bureau priority to reduce these health and wellness risks by investing in prevention and other appropriate resources.
Sustainable Practices	PF&R is committed to taking a leadership role on reducing carbon emissions and promoting sustainability in the fire service.

Summary of Budget Decisions

Reductions	<p>Reduce \$760,000 in ongoing General Fund discretionary resources; eliminate 5.75 non-sworn administrative and support FTE</p> <p>This action eliminates six positions: Analyst III (Performance and Data Analytics), Coordinator II (Communications), Coordinator II (EAP), Office Support Specialist III (EMS and Administrative Services), Utility Worker II (Logistics), and Electrician (Logistics). All positions, aside from the electrician position, are currently vacant. These reductions will further erode lean administrative and support resources, causing delays or potentially stoppage of some functions.</p> <p>Reduce \$120,000 in ongoing General Fund discretionary resources and decommission Campbell Fire Boat</p> <p>The Campbell Fire Boat is 94 years old and it is increasingly difficult to obtain replacement parts and costly to maintain. PF&R hopes that the Campbell Fire Boat can be donated to an organization that will turn it into a museum piece.</p> <p>Reduce \$15,357 in ongoing General Fund discretionary resources and implement step freezes for DCTU employees in the Fire Bureau.</p> <p>DCTU step freezes reduce PF&R’s budget and provide ongoing savings for the City’s General Fund. Because these savings span fiscal years, half of this reduction is added back on a one-time basis in FY 2021-22.</p>
-------------------	---

Portland Fire & Rescue

Public Safety Service Area

Additions

Add \$977,528 in one-time General Fund discretionary resources for Portland Street Response pilot; add 4.0 limited term FTE

These resources will ensure the Portland Street Response pilot program has sufficient resources to staff two mobile crisis response teams for the duration of the 12-month pilot program. Additional resources for Portland Street Response are retained in contingency for future allocation when initial pilot program data is available.

Add \$7,679 in one-time General Fund discretionary resources for DCTU step freezes

Due to DCTU step freeze savings spanning fiscal years, half of the freeze reductions are added back as one-time General Fund discretionary resources in FY 2021-22.

Spring BMP Carryover Decision Packages

Add \$72,565 in one-time General Fund discretionary resources for Portland Street Response van

This purchase is funded on a one-time basis with program carryover from the FY 2020-21 Fire Bureau budget.

Budget Notes

Program Evaluation of Portland Street Response

In February of 2021 the Portland Street Response pilot launched, and in May of 2021 Portland Street Response formalized an agreement with Portland State University's Homelessness and Research Action Collaborative for Program Evaluation Services. This agreement includes the provision of two reports to Council – one after 6 months, and one after 12 months of program implementation and data collection.

This budget note directs Portland Street Response to schedule a work session for the City Council after the six- and twelve-month marks of the program in collaboration with the Community Safety Transition Director. Each work session should include reporting about the pilot's performance against key metrics including impact on workload for Fire and Police bureau staff and number and type of calls responded to; and recommendations on how to improve the program, based on evaluation findings.

To ensure the evaluation is conducted under an appropriate study of call demand, response performance, and program outcomes while continuing to focus on one neighborhood (Lents) through March 2022, Portland Street Response (PSR) is directed to work with the Bureau of Emergency Communications and the Portland Police Bureau (PPB) to expand the call criteria addressed by the pilot, including the possibility of responding to housed individuals. Additionally, the Police Bureau shall seek all opportunities to shift calls for service involving mental health to Portland Street Response, while continuing to acknowledge and document the risks and benefits of the new policies. Finally, the Community Safety Transition Director shall work with Portland Fire & Rescue to perform a cost benefit analysis of the program and propose any new revenue options that become available by March 2022.

Alternative Delivery Models for Medical Calls

Currently, seventy percent of Portland Fire & Rescue’s calls for service are for medical calls, while thirty percent are for fires and other rescues. This suggests a misalignment between our community’s needs and the City’s current model, which must be addressed. To this end, I direct the Community Safety Transition Director to work with Portland Fire & Rescue, the Bureau of Emergency Communications, and the City Budget Office to issue a report to Council by December 31, 2021 that identifies alternative delivery models that would provide more appropriate response to medical calls for service. A critical consideration will be how alternative approaches enable the bureau to maintain or improve services for fire and other hazard-type calls. The report may consider revenue-generating activities, should reflect BOEC’s adoption of ProQA (priority medical dispatch), and will inform the City’s position on funding for contracted ambulance services.

As the Community Safety Transition Director evaluates response models and call load management practices, the City Budget Office is directed to reduce the Current Appropriation Level (CAL) target for Portland Fire & Rescue by the cost of the Rapid Response Vehicles (RRV) program in the fall of FY 2022-23 in preparation for the FY 2023-24 budget development process.

Capital Summary

CIP Highlights

Portland Fire & Rescue (PF&R) is responsible for the operation, maintenance, and replacement of 31 fire stations, a training center, a logistics center, and fire prevention offices. PF&R also operates and maintains approximately 50 frontline and 30 reserve apparatus as well as a large array and volume of specialized fire and rescue equipment tools, and Personal Protective Equipment (PPE) such as Self-Contained Breathing Apparatus (SCBA) and turnout gear.

The bureau’s significant projects include the following:

Apparatus

- ◆ Apparatus Replacement

Equipment

- ◆ Firefighting Tools
- ◆ SCBA Replacement
- ◆ Turnout Replacement
- ◆ Medical Equipment
- ◆ Fitness Equipment
- ◆ Defibrillator Replacement

Facilities

- ◆ Roof Replacements
- ◆ Building System Replacements
- ◆ Station Improvements
- ◆ Source Capture Exhaust System (SCES) Installations

Technology

- ◆ Intterra Software
- ◆ Image Trend Software

Most of these projects are ongoing, reflecting the constant cycle of asset management within the bureau: replacing reserve apparatus, worn-out or damaged equipment, and building systems that have reached the end of their useful life.

Major Issues

PF&R's Logistics, Prevention, and Training facilities are in need of replacement. Issues with these facilities include lack of structural integrity, non-compliance with seismic code, overcrowding, and deterioration. The estimated cost for these facilities replacements is about \$100 million. Therefore, a General Obligations (GO) Bond is probably the only feasible approach for funding.

In FY 2019-20, PF&R applied for \$1 million in federal grant funding to be put towards replacement of its Station 17 boathouse. The bureau's application was recommended for funding; however, FEMA was unable to approve due to insufficient funds in their FY 2019-20 appropriation.

Annual apparatus replacement costs exceed the General Fund appropriation. The Fire Apparatus Reserve can supplement this deficit in the short-term; however, in updated projections, PF&R estimates that the ongoing funding gap will deplete the apparatus reserve within approximately 8 to 9 years. The balance of the Fire Apparatus Reserve is currently about \$7.7 million.

PF&R created reserve funds for its major asset categories in FY 2019-20 to fund repair, replacement, and renewal of the bureau's assets. There currently is insufficient annual funding available to build this reserve. Annual replacement costs for PF&R's facility and equipment are estimated at \$2.2 million.

PF&R replaced its SCBA equipment in FY 2019-20. The project was funded by \$2 million in federal grant funding and approximately \$1.7 million in General Fund resources. The useful life of new SCBAs is 12 to 15 years. In FY 2019-20, PF&R set aside \$307,000 in the SCBA replacement reserve from savings achieved during the replacement project. In FY 2020-21, the bureau deferred a \$75,000 transfer to the SCBA reserve with the goal of achieving one-time savings for the City. PF&R would need approximately \$300,000 a year to build up a reserve for their future life-cycle replacement

PF&R put approximately \$2.4 million in capital projects on hold in FY 2020-21. These project postponements were necessary as part of a Citywide effort to limit non-essential spending in FY 2020-21. Deferred capital projects included \$2.2 million in apparatus replacement, \$100,000 in firefighting tools, \$30,000 in fitness equipment, and a \$75,000 transfer to PF&R's SCBA reserve. Although the pause in capital spending did not have a critical or immediate impact on life/safety, the deferment does exacerbate PF&R's ongoing funding gap for apparatus, facility, and equipment replacement.

Changes from Prior Year

In FY 2019-20, PF&R greatly expanded its capital asset management and CIP budgeting processes. During FY 2020-21, PF&R continued with these processes and created additional projects as new needs were projected. PF&R's FY 2021-22 Adopted CIP is \$3,500,000.

The following capital projects will be completed by the end of FY 2020-21:

- ◆ Intterra Software Implementation
- ◆ Image Trend Software Implementation (new)

Ongoing CIP projects include:

- ◆ Apparatus Replacement
- ◆ Roof Replacements
- ◆ Building System Replacements
- ◆ Station Improvements
- ◆ Firefighting Tools
- ◆ Turnout Replacement
- ◆ Medical Equipment
- ◆ Fitness Equipment
- ◆ Station 17 Boathouse
- ◆ Source Capture Exhaust System (SCES) Installations (new)
- ◆ Defibrillator Replacement (new)

The FY 2020-21 Adopted CIP totaled \$3,418,000. This consisted of \$475,000 facilities, \$25,000 safety, \$2,350,000 apparatus, \$557,000 equipment, and \$11,000 technology projects. In order to meet a \$3.4 million PF&R reduction target brought on by Citywide budget constraints, PF&R deferred \$2,405,000 in capital projects via the Fall BMP.

New projects created in FY 2020-21 include Image Trend Software Implementation (\$8,150), Source Capture Exhaust System (SCES) Installations (\$1,285,000), and Defibrillator Replacement (\$860,000).

PF&R applied for and was awarded FEMA's Assistance to Firefighters (AFG) 2019 Grant. This award included \$1,167,544 in federal funding for Source Capture Exhaust System (SCES) installations. The grant requires PF&R to spend \$116,754 in general fund dollars as a cost match. SCES will be installed at all 31 of PF&R's fire stations. The purpose of the SCES is to capture diesel exhaust trapped in the apparatus bay and expel the emissions from the station.

Connection to Goals, Priorities, & Plans

The Fire Bureau's CIP supports the City's Comprehensive Financial Management Policy, FIN-2.03 Financial Planning. PF&R strives to manage existing and future capital assets at levels that protect the quality, reliability, and adequacy of service; minimize future maintenance and replacement costs; minimize risk to human health and safety; minimize environmental, social, and economic risks; and comply with applicable laws and regulations.

PF&R is also focused on the improvement of its CIP budgeting. Planning for large capital expenditures in future years will help promote intergenerational equity by distributing the costs of these purchases so future generations of Portlanders are not forced to pay more than their share of the asset management lifecycle cost burden. PF&R created the Fire Capital Fund (Fund 405) in FY 2019-20 to aid in this effort. The fund establishes three reserves for PF&R's major asset categories: apparatus, equipment, and facilities.

The Portland Plan, Climate Action Plan, and the Mayor's FY 2021-22 Budget Guidance include focus on carbon reduction. Recent capital projects PF&R has completed to improve energy efficiency and combat climate change include the installation of solar panels and a battery storage system at Fire Station 1, installation of smart thermostats across PF&R facilities, LED light installations, and installation of electric vehicle charging stations. PF&R facilities are also Salmon-Safe certified.

Criteria

Criteria for capital investments varies by type of asset. First and foremost, PF&R prioritizes the safety of its firefighters and the Portlanders they are working to protect. For this reason, the primary focus of the CIP is on maintenance and replacement of frontline apparatus and PPE such as SCBAs and turnouts.

PF&R finance staff consult with project managers to plan for upcoming capital needs. PF&R has partnered with other bureaus in the past. One example of such a partnership is the collaboration with the Bureau of Planning & Sustainability on the Station 1 Solar Project. This project was successfully completed in FY 2019-20. Additionally, capital projects may include discussion with external partner agencies such as Multnomah County or the Port of Portland. Community outreach is performed for projects that have a direct impact on the community.

Capital Planning Process

PF&R prepares its CIP by utilizing staff technical knowledge, monitoring the condition and useful life of its assets, and performing facility condition analyses.

PF&R finance staff consult with project managers to plan for upcoming capital needs. PF&R has partnered with other bureaus in the past. One example of such a partnership is the collaboration with BPS on the Station 1 Solar Project. This project was successfully completed in FY 2019-20. Additionally, capital projects may include discussion with external partner agencies such as Multnomah County or the Port of Portland. Community outreach is performed for projects that have a direct impact on the community.

Funding Sources	<p>The Fire Bureau’s 5-year CIP outlay forecast totals \$113,541,000. The majority of the projects included in PF&R’s 5-year CIP will ideally be funded through a combination of PF&R’s existing General Fund appropriation, Capital Set-Aside funds, grant funding, and a future facilities GO Bond. As noted above, PF&R’s existing budget is insufficient for all the bureau’s annual replacement needs, so PF&R will continue to rely on the Capital Set-Aside, grants, and GO Bonds for larger-scale projects.</p>
Asset Management & Replacement Plan	<p>PF&R utilizes its 15-Year Apparatus Replacement Plan to forecast apparatus purchases. In the near-term, the bureau estimates it can rely on General Fund appropriations with supplemental help from the Fire Apparatus Reserve for funding of apparatus replacements. In the long-term, however, PF&R will need additional funding to maintain its Apparatus Replacement Plan. This is because the annual replacement costs exceed the annual appropriations for apparatus. PF&R estimates that this funding gap will result in a depletion of the Fire Apparatus Reserve balance in approximately 8 to 9 years.</p> <p>PF&R has set aside \$307,000 into its SCBA replacement reserve and will continue to look for opportunities to add to that reserve in the event of one-time revenues or under expenditures. In FY 2020-21, the bureau cancelled a \$75,000 transfer to the SCBA reserve in response to Citywide budget constraints. In order to fully replace the SCBAs in 11 to 14 years, additional ongoing appropriations to that reserve will be necessary. For its existing facilities, PF&R has the necessary funds to cover minor repair and replacements, but the bureau will need assistance in funding larger-scale projects. The Fire Bureau has identified three facility replacement projects: Logistics Center relocation, Code Enforcement/Permits Office relocation, and Training Center remodel. The total cost of these projects is estimated at \$100 million. PF&R anticipates that a GO bond is the most appropriate funding source for the three projects.</p>
Net Operating & Maintenance Costs	<p>At this time, nearly all identified projects in PF&R’s FY 2021-22 Adopted CIP are maintenance and replacement projects. As a result, these projects should not increase PF&R’s operations and maintenance costs and could result in savings by reducing repair costs. PF&R has built ongoing maintenance costs into its budget for the grant funded SCES installation project.</p>

Portland Fire & Rescue

Public Safety Service Area

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target FY 2020-21	Target FY 2021-22	Strategic Target
EFFICIENCY					
Hours of in-service training per sworn employee	120	78	105	NA	120
Percentage of code enforcement re-inspections completed within 90 days	0%	66%	70%	NA	100%
Percentage of high-hazard inspections completed within 27 months	72%	89%	85%	NA	100%
Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	58%	55%	62%	NA	90%
Percentage of total spending on station supplies that is spent on green products.	50%	20%	23%	NA	50%
OUTCOME					
Number of outreach events attended to connect and recruit communities of color	0	24	20	NA	20
PSR 90th percentile response time	0	0	0	NA	0
PSR Average response time	0	0	0	NA	0
PSR Average time on scene	0	0	0	NA	0
Response time to high-priority incidents at 90th percentile	7.24	7.38	7.25	NA	7.15
Time lost to on-duty injury (in full-time equivalent employees)	11.00	11.40	7.00	NA	6.00
Amount of outside grants received.	\$2,053,728	\$0	\$300,000	NA	\$300,000
Percent of contracts awarded to vendors with Oregon's Certification Office for Business Inclusion and Diversity (COBID).	5%	10%	15%	NA	30%
Percentage of high-priority responses with a turnout time of less than 80 seconds	60%	52%	65%	NA	100%
Percentage of new sworn hires who are men of color	0%	34%	15%	NA	30%
Percentage of new sworn hires who are two or more races	0%	0%	10%	NA	20%
Percentage of new sworn hires who are women	8%	14%	10%	NA	30%
Percentage of new sworn hires who are women of color	0%	4%	10%	NA	30%
Percentage of plan reviews completed within turnaround goals	96%	86%	95%	NA	100%
Percentage of structural fires where flamespread was confined to room of origin	73%	68%	75%	NA	90%
PSR % of calls that result in a physically violent encounter	0%	0%	0%	NA	0%
PSR % of calls that result in AMR transport	0%	0%	0%	NA	0%
PSR % of calls that result in an arrest	0%	0%	0%	NA	0%
PSR % of calls that result in referrals to outside agencies for assistance	0%	0%	0%	NA	0%
PSR % of calls that result in request for Fire assistance	0%	0%	0%	NA	0%
PSR % of calls that result in request for Police assistance	0%	0%	0%	NA	0%
Successful cardiac arrest resuscitation rate	0%	29%	70%	NA	100%
Percentage of new recruits who complete Academy training and probation	95.8%	NA	100.0%	NA	100.0%
OUTPUT					
Number of ADA barriers removed.	42	31	20	NA	20
Percent of City Fleet vehicles allocated to PF&R that are electric or hybrid.	42%	39%	40%	NA	100%
Percentage of frontline apparatus at or near end of useful life	10%	7%	9%	NA	5%
WORKLOAD					
Average number of cases per investigator	0	324	90	NA	85

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target FY 2020-21	Target FY 2021-22	Strategic Target
Number of civilian deaths due to fires	11	3	1	NA	0
Number of code enforcement inspections	26,625	28,870	18,000	NA	18,000
Number of code enforcement reinspections	7,150	8,047	7,000	NA	7,000
Number of plan review and permits	8,384	6,982	8,850	NA	9,000
PSR Annual call volume	0	0	0	NA	0
Total number of incidents	85,629	83,025	87,000	NA	80,000
Percentage of all fires that are non-structure fires	81%	80%	80%	NA	80%
Percentage of calls responded to that do not pertain to fire or medical emergencies	27%	28%	25%	NA	20%
Percentage of lower acuity medical and public assist calls responded to by RRV	64%	66%	70%	NA	75%
PSR % of calls high utilizers	0%	0%	0%	NA	0%
PSR % of calls involving a homeless individual	0%	0%	0%	NA	0%
PSR % of calls related to drug or alcohol use	0%	0%	0%	NA	0%
PSR % of calls related to mental health	0%	0%	0%	NA	0%
PSR % of comorbid calls involving both drug or alcohol use and mental health	0%	0%	0%	NA	0%

Portland Fire & Rescue

Public Safety Service Area

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Proposed FY 2021-22	Adopted FY 2021-22
Resources					
External Revenues					
Licenses & Permits	3,467,468	3,539,789	1,985,000	2,233,000	2,233,000
Charges for Services	1,855,294	1,909,849	1,648,000	1,846,300	1,846,300
Intergovernmental	1,803,756	2,671,214	6,988,603	725,000	725,000
Miscellaneous	383,454	255,493	210,700	310,500	310,500
External Revenues Total	7,509,972	8,376,344	10,832,303	5,114,800	5,114,800
Internal Revenues					
General Fund Discretionary	110,604,136	115,063,154	118,409,494	121,519,829	121,519,829
General Fund Overhead	77,563	73,068	84,660	98,774	98,774
Fund Transfers - Revenue	490,000	9,148,806	0	0	0
Interagency Revenue	7,199,062	9,181,291	10,984,468	12,479,265	12,479,265
Internal Revenues Total	118,370,761	133,466,319	129,478,622	134,097,868	134,097,868
Beginning Fund Balance	1,458,652	(407,404)	8,663,689	8,422,470	8,422,470
Resources Total	127,339,385	141,435,259	148,974,614	147,635,138	147,635,138
Requirements					
Bureau Expenditures					
Personnel Services	107,310,012	111,680,133	122,175,967	119,492,376	119,492,376
External Materials and Services	7,561,130	7,466,988	8,179,283	8,228,256	8,228,256
Internal Materials and Services	7,549,367	7,356,982	7,472,415	8,089,536	8,089,536
Capital Outlay	4,557,326	6,575,918	2,877,560	3,242,000	3,242,000
Bureau Expenditures Total	126,977,835	133,080,021	140,705,225	139,052,168	139,052,168
Fund Expenditures					
Contingency	0	0	8,269,389	8,582,970	8,582,970
Fund Transfers - Expense	0	807,000	0	0	0
Fund Expenditures Total	0	807,000	8,269,389	8,582,970	8,582,970
Ending Fund Balance	361,562	7,548,238	0	0	0
Requirements Total	127,339,397	141,435,259	148,974,614	147,635,138	147,635,138
Programs					
Chief's Office	1,414,201	1,119,214	2,434,053	1,291,839	1,291,839
Emergency Operations	88,519,766	93,452,000	100,533,864	98,696,377	98,696,377
Logistics	2,061,914	15,493,610	12,109,027	14,150,781	14,150,781
Management Services	19,442,296	7,661,282	7,031,017	7,293,029	7,293,029
Portland Street Response	—	—	1,138,528	1,942,929	1,942,929
Prevention	9,976,182	10,196,660	10,158,750	9,808,721	9,808,721
Support Services	350	—	—	—	—
Training and Safety	5,563,127	5,157,254	7,299,986	5,868,492	5,868,492
Total Programs	126,977,835	133,080,021	140,705,225	139,052,168	139,052,168

Bureau Capital Program Project	Prior Years	Revised FY 2020-21	Adopted FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Facilities								
Building System Replacements	350,000	250,000	361,000	372,000	383,000	394,000	406,000	1,916,000
Code Enforcement Office Relocation	0	0	0	15,200,000	0	0	0	15,200,000
Logistics Center Relocation	0	0	0	44,700,000	0	0	0	44,700,000
Roof Replacements	150,000	400,000	0	318,000	164,000	338,000	174,000	994,000
Source Capture Exhaust System Installations	1,284,298	1,167,544	0	0	0	0	0	0
Station Improvements	125,000	125,000	129,000	133,000	137,000	141,000	145,000	685,000
Training Center Upgrade	0	0	0	33,200,000	0	0	0	33,200,000
Total Facilities	1,909,298	1,942,544	490,000	93,923,000	684,000	873,000	725,000	96,695,000
Safety								
Self-Contained Breathing Apparatus Replacement	25,000	25,000	26,000	27,000	28,000	29,000	30,000	140,000
Total Safety	25,000	25,000	26,000	27,000	28,000	29,000	30,000	140,000
Apparatus								
Apparatus Replacement	2,350,000	529,300	2,410,000	2,483,000	2,558,000	2,635,000	2,714,000	12,800,000
Total Apparatus	2,350,000	529,300	2,410,000	2,483,000	2,558,000	2,635,000	2,714,000	12,800,000
Equipment								
Defibrillator Replacement	0	0	0	0	860,000	0	0	860,000
Firefighting Tools	180,000	80,000	185,000	191,000	197,000	203,000	209,000	985,000
Fitness Equipment	67,000	37,000	69,000	71,000	73,000	75,000	77,000	365,000
Medical Equipment	60,000	60,000	62,000	63,000	65,000	67,000	69,000	326,000
Turnout Replacement	250,000	250,000	258,000	266,000	274,000	282,000	290,000	1,370,000
Total Equipment	557,000	427,000	574,000	591,000	1,469,000	627,000	645,000	3,906,000
Technology								
Image Trend Software	8,147	0	0	0	0	0	0	0
Intterra Software	11,000	11,000	0	0	0	0	0	0
Total Technology	19,147	11,000	0	0	0	0	0	0
Total Requirements	4,860,445	2,934,844	3,500,000	97,024,000	4,739,000	4,164,000	4,114,000	113,541,000

Portland Fire & Rescue

Public Safety Service Area

Class	Title	MinSalary Range		Revised		Proposed		Adopted	
				FY 2020-21		FY 2021-22		FY 2021-22	
30000062	Accountant I	41,995	75,062	1.00	72,550	1.00	73,590	1.00	73,590
30000063	Accountant II	54,912	81,151	1.00	74,273	1.00	77,895	1.00	77,895
30000064	Accountant III	60,466	89,256	1.00	86,268	1.00	87,506	1.00	87,506
30000061	Accounting Technician	34,798	58,662	1.00	56,701	1.00	57,512	1.00	57,512
30003003	Administrative Specialist II	48,277	94,878	6.00	453,475	6.00	453,475	6.00	453,475
30003004	Administrative Specialist III	53,290	104,701	2.00	171,758	2.00	171,758	2.00	171,758
30003006	Analyst I	53,290	104,701	1.00	92,082	1.00	92,082	1.00	92,082
30003007	Analyst II	63,336	111,681	2.00	202,634	2.00	202,634	2.00	202,634
30003008	Analyst III	69,805	133,873	2.90	299,716	1.80	208,718	1.80	208,718
30003012	Business Systems Analyst III	69,805	133,873	1.00	116,272	1.00	116,272	1.00	116,272
30002499	Carpenter-CL	58,926	74,553	1.00	67,706	1.00	72,914	1.00	72,914
30003235	Coordinator I - E	48,277	94,878	1.00	76,960	1.00	76,960	1.00	76,960
30003027	Coordinator I - NE	48,277	94,878	0.00	0	2.00	140,000	2.00	140,000
30003028	Coordinator II	53,290	104,701	1.90	149,406	0.00	3,376	0.00	3,376
30000333	Development Services Technician II	55,973	82,467	2.00	142,168	2.00	146,593	2.00	146,593
30000116	Electrician	71,074	91,250	1.00	88,202	0.00	0	0.00	0
30003045	Emergency Medical Services Coordinator	69,805	133,873	1.00	123,469	1.00	123,469	1.00	123,469
30000819	EMS Specialist	95,586	124,449	3.00	341,247	3.00	348,485	3.00	348,485
30003047	Engineer III	80,205	148,724	1.00	65,614	1.00	65,614	1.00	65,614
30000071	Facilities Maintenance Technician	62,026	81,003	3.00	219,045	3.00	231,757	3.00	231,757
30003054	Financial Analyst I	53,290	104,701	1.00	74,318	1.00	74,318	1.00	74,318
30000806	Fire Battalion Chief	116,717	142,307	15.00	1,913,671	15.00	2,084,598	15.00	2,084,598
30000803	Fire Captain	93,969	123,751	33.00	3,930,565	33.00	3,993,066	33.00	3,993,066
30000817	Fire Captain, Staff	112,484	131,176	2.00	257,208	2.00	257,208	2.00	257,208
30003057	Fire Chief	130,478	221,240	1.00	200,000	1.00	200,000	1.00	200,000
30003058	Fire Chief, Deputy	92,851	172,210	8.00	1,298,079	8.00	1,298,079	8.00	1,298,079
30003059	Fire Division Chief	111,696	201,191	2.00	363,750	2.00	363,750	2.00	363,750
30000793	Fire Fighter	44,455	93,658	428.00	37,189,949	430.00	38,559,020	430.00	38,559,020
30000795	Fire Fighter Specialist	47,123	99,277	5.00	324,872	5.00	465,913	5.00	465,913
30000808	Fire Inspector	81,842	107,686	24.00	2,281,807	24.00	2,417,409	24.00	2,417,409
30000811	Fire Inspector, Sr	93,969	123,751	7.00	823,596	7.00	847,954	7.00	847,954
30000812	Fire Inspector/Specialist	86,752	114,147	10.00	1,086,684	10.00	1,107,067	10.00	1,107,067
30000815	Fire Investigator	86,752	114,147	5.00	559,540	5.00	559,540	5.00	559,540
30000336	Fire Land Use Review Technician	60,154	88,598	1.00	59,944	0.70	60,803	0.70	60,803
30000798	Fire Lieutenant	81,842	107,686	108.00	10,982,523	108.00	11,244,693	108.00	11,244,693
30000801	Fire Lieutenant, Staff	86,752	114,147	5.00	559,540	5.00	559,540	5.00	559,540
30003060	Fire Marshal	111,696	201,191	1.00	172,869	1.00	172,869	1.00	172,869
30000800	Fire Training Officer	86,752	114,147	3.00	310,278	3.00	319,467	3.00	319,467

Portland Fire & Rescue

Public Safety Service Area

Class	Title	MinSalary Range		Revised		Proposed		Adopted	
				FY 2020-21		FY 2021-22		FY 2021-22	
30000822	Harbor Pilot	81,842	107,686	10.00	1,027,273	10.00	1,044,769	10.00	1,044,769
30003081	Manager I	80,205	148,724	1.00	131,664	2.00	271,648	2.00	271,648
30003083	Manager III	111,696	201,191	1.00	171,434	1.00	171,434	1.00	171,434
30003475	Mental Health Crisis Clinician	53,290	104,701	0.00	0	2.00	180,000	2.00	180,000
30003085	Multimedia Specialist	53,290	104,701	2.00	176,946	2.00	176,946	2.00	176,946
30000012	Office Support Specialist II	34,798	58,662	1.00	56,701	1.00	57,512	1.00	57,512
30000013	Office Support Specialist III	44,512	69,228	1.00	50,492	0.00	1,000	0.00	1,000
30000112	Painter	56,805	74,553	1.00	72,062	1.00	73,091	1.00	73,091
30003096	Public Information Manager	80,205	148,724	1.00	122,762	1.00	122,762	1.00	122,762
30003103	Supervisor I - E	63,336	111,681	2.00	186,035	2.00	186,035	2.00	186,035
30003104	Supervisor II	69,805	133,873	2.00	213,969	2.00	213,969	2.00	213,969
30001558	Timekeeping Specialist	37,398	63,945	1.00	46,355	0.75	47,018	0.75	47,018
30002490	Utility Worker II-CL	49,442	61,060	3.00	175,385	2.00	116,563	2.00	116,563
30000131	Vehicle & Equipment Mechanic	57,346	75,380	8.00	559,466	8.00	579,356	8.00	579,356
Total Full-Time Positions				726.80	68,279,283	727.25	70,578,007	727.25	70,578,007
30003006	Analyst I	53,290	104,701	0.00	0	1.00	80,000	1.00	80,000
30003007	Analyst II	63,336	111,681	0.00	0	1.00	95,000	1.00	95,000
30003027	Coordinator I - NE	48,277	94,878	2.00	118,238	2.00	140,000	2.00	140,000
30000793	Fire Fighter	44,455	93,658	2.00	83,940	0.00	0	0.00	0
30003081	Manager I	80,205	148,724	1.00	115,593	0.00	0	0.00	0
30003475	Mental Health Crisis Clinician	53,290	104,701	2.00	125,098	0.00	0	0.00	0
Total Limited Term Positions				7.00	442,869	4.00	315,000	4.00	315,000
30000808	Fire Inspector	81,842	107,686	1.00	99,572	1.00	100,672	1.00	100,672
Total Part-Time Positions				1.00	99,572	1.00	100,672	1.00	100,672
Grand Total				734.80	68,821,724	732.25	70,993,679	732.25	70,993,679