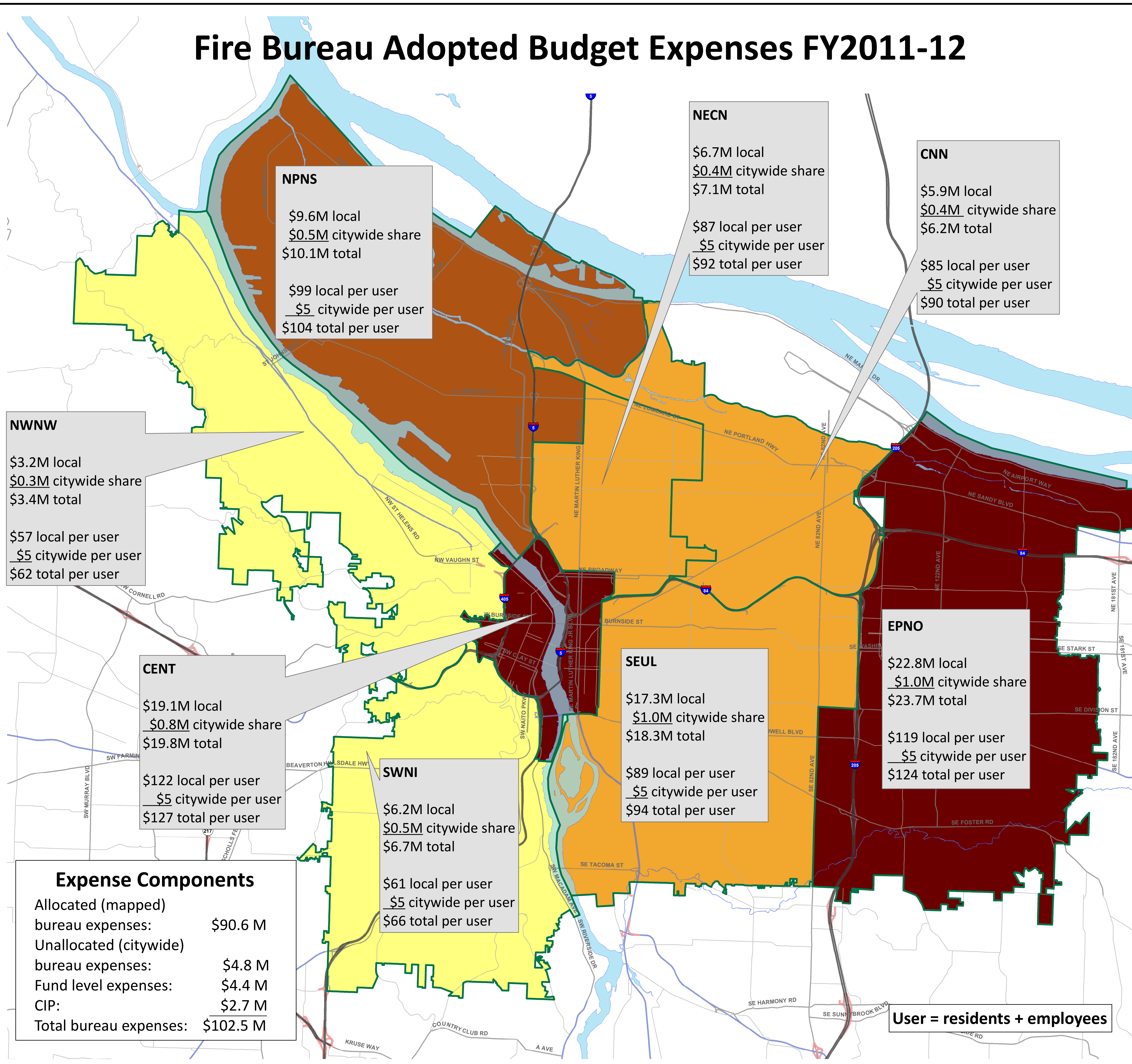


Fire Bureau Adopted Budget Expenses FY2011-12



Expense Components

Allocated (mapped) bureau expenses:	\$90.6 M
Unallocated (citywide) bureau expenses:	\$4.8 M
Fund level expenses:	\$4.4 M
CIP:	\$2.7 M
Total bureau expenses:	\$102.5 M

User = residents + employees

Bureau Notes

Overview

Portland Fire and Rescue's goal is to respond to emergency response incidents within 5:20 minutes at the 90th percentile in all areas of the city. In FY2010-11, PF&R's response time was 7:13 minutes at the 90th percentile.

Portland Fire & Rescue operates a network of 30 stations that are strategically located to complement each other to provide the best services possible and achieve optimal coverage. Each station is located in a Fire Management Area (FMA) and may serve various neighborhoods or district coalitions. A company from one FMA may also respond to an incident in another FMA when the incident requires multiple units' response or the company in that FMA is out of services or responds to another call.

Allocation Methodology

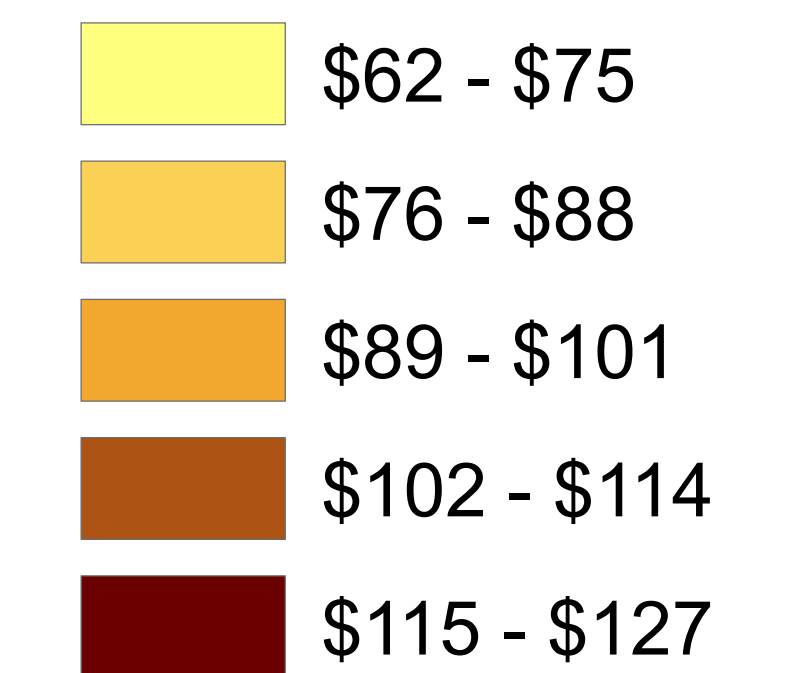
For the purpose of this exercise, PF&R's costs are allocated by the total number of incidents including both fire and emergency medical services (EMS) calls in each of the district coalitions.

Map Discussion

The East and Central City district coalitions have the highest costs in both total and when normalized (by residents + jobs) because these two areas have the highest number of incidents.

Unallocated expenses include grant funds and citywide prevention activities such as Investigations, Fire Alarms and Suppression systems.

Total Spending Per User



Coalitions

- CENT - Central City
- CNN - Central Northeast Neighborhood
- EPNO - East Portland Neighborhood Office
- NECN - Northeast Coalition of Neighborhoods
- NPNS - North Portland Neighborhood Services
- NWNW - Neighbors West/Northwest
- SEUL - Southeast Uplift Neighborhood Coalition
- SWNI - Southwest Neighbors, Inc.

Bureau Resources

Licenses and Permits:	\$1.3 M
Charges for Service:	\$1.2 M
Intergovernmental:	\$0.6 M
Misc.:	\$0.3 M
General Fund:	\$89.2 M
Interagency:	\$2.9 M
Beginning Fund Balance:	\$7.1 M
Total Resources:	\$102.5 M

The information on this map was derived from City of Portland GIS databases. Care was taken in the creation of this map but it is provided "as-is". The City of Portland cannot accept any responsibility for error, omissions, or positional accuracy, and therefore, there are no warranties which accompany this product. However, notification of any errors will be appreciated.

DRAFT

