



# PORTLAND FIRE & RESCUE



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## MEMORANDUM

Date: January 30, 2012

To: Mayor Sam Adams  
Commissioner Amanda Fritz  
Commissioner Nick Fish  
Commissioner Dan Saltzman  
Auditor LaVonne Griffin-Valade

From: Commissioner Randy Leonard *RL*

RE: Portland Fire & Rescue's FY 2012-2013 Requested Budget

I respectfully submit Portland Fire & Rescue's (PF&R) FY 2012-13 Requested Budget for your consideration. This budget complies with Council's directive to bureaus receiving General Fund support to submit ongoing reduction packages of 4%, 6%, and 8% of their FY 2012-13 current appropriation levels. At the 4% level, PF&R's reduction is \$3.6 million and at the 8% level increases to \$7.2 million.

PF&R worked in a collaborative process through its Budget Advisory Committee (BAC) – comprised of private citizens, internal and external stakeholders, employees, labor, and management – to develop these cuts. In addition, PF&R provided a mechanism for all employees to submit reduction suggestions, and all employee suggestions were considered and discussed by the bureau's CORE leadership team. At the end of the process, the BAC produced a ranked list of reduction decision packages for my consideration. I support the BAC's recommendations to be included in PF&R's Requested Budget. If implemented, however, many of the reductions will adversely affect response reliability and response times, and have a very real impact on emergency service delivery.

PF&R operates a network of 30 stations, and at the 4% reduction level two fire stations would be closed; the 6% reduction level would essentially close two additional stations; and the 8% level would close one more station plus reduced funding for another. In all, five stations would be closed, and a reduced level of staffing at a sixth station. As a result, daily staffing level would be reduced by over 20 FTE's, which is a significant decrease from current staffing. As data shows, public demand for emergency medical services continues to increase, while the existing average on-duty staffing has not kept pace with the workload demands. Closing stations would further hinder our emergency response personnel's ability to perform their basic job: protecting life and property of the citizens of Portland. The bottom line is firefighters are responding to more incidents with fewer resources.

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Besides station closures, the decision packages eliminate eleven positions, which would impact code enforcement, public information, training and recruiting, hazmat coordination, and administrative and support activities. In addition, the bureau's participation in the return-to-work (RTW) program would be terminated.

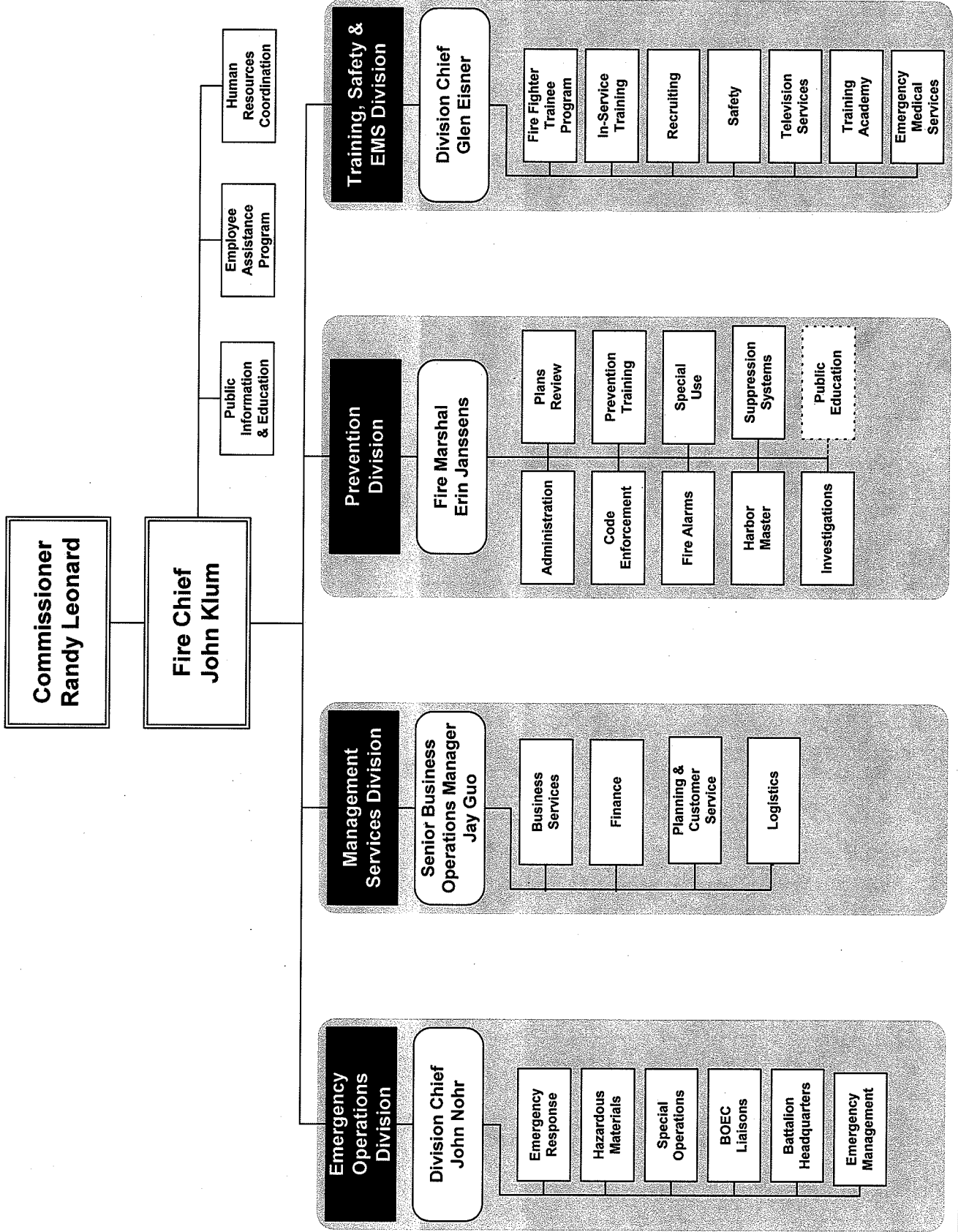
There is also the issue of two rescues and part of a station being funded with one-time resources through June 30, 2012. The FY 2009-10 budget eliminated ongoing funding for the rescues and one-time resources have been allocated the last three years to keep them operational. In FY 2010-11, ongoing resources supporting the station were converted to one-time, and the current budget includes one-time funding to keep the station from closing.

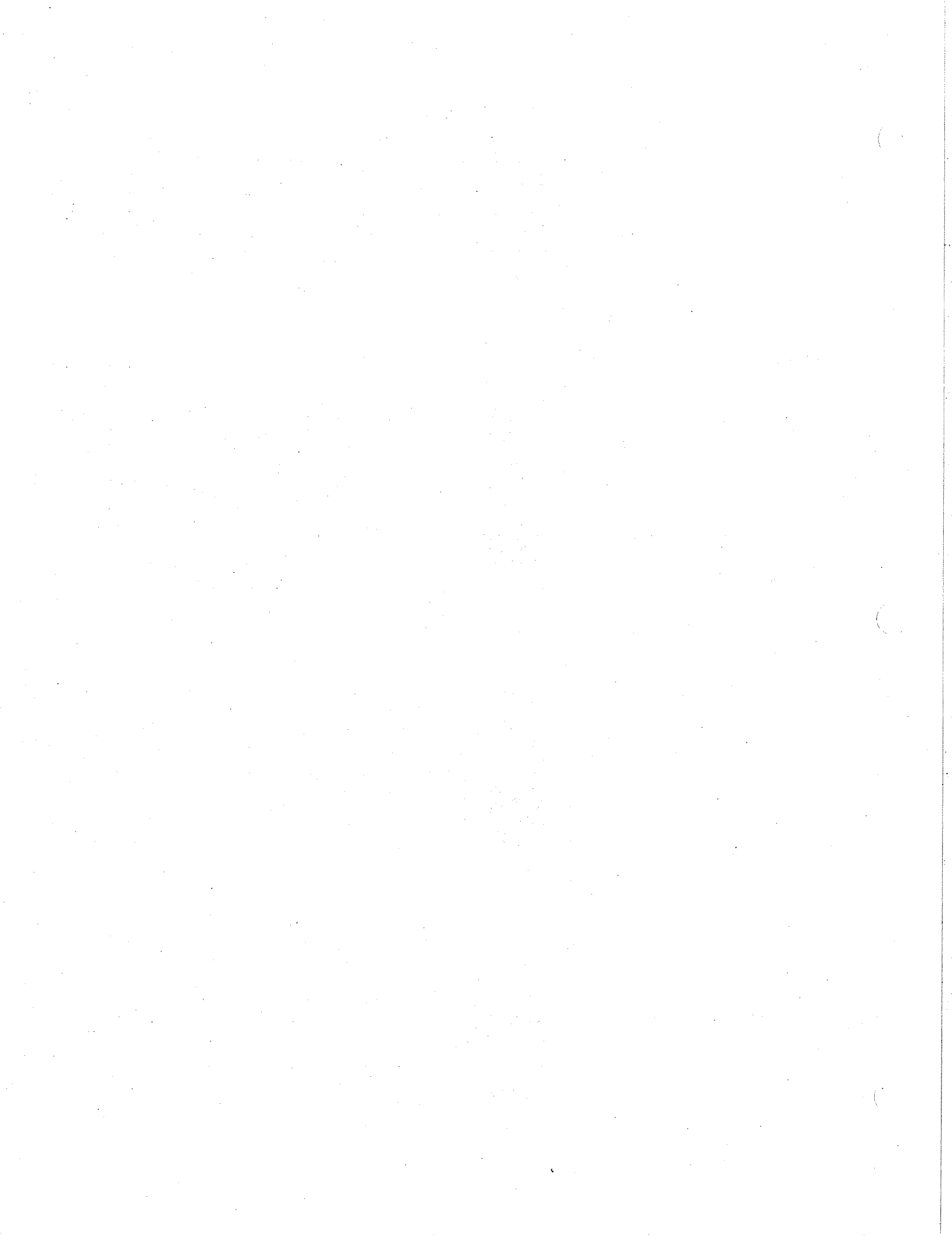
PF&R's budget request includes add packages to support the rescues and station staffing. In the event resources are not reallocated, both of the rescues will go out of service and one of the stations will not be fully operational effective July 1, 2012.

As a Commissioner and citizen of Portland, I don't support closing even one fire station let alone the multiple station closures outlined in the Requested Budget. I appreciate the challenging financial situation the City is facing and the difficult choices we will be asked to make in the coming months, but I strongly believe the services provided by PF&R are essential to protecting life and property, and we must do everything in our power to protect those core services.

In closing, PF&R will always strive to meet their mission of reducing loss of life and property; however, any reduction will make it much more difficult, and have a direct impact to the level of services provided to the citizens of Portland.

# PORTLAND FIRE & RESCUE ORGANIZATION CHART





# Bureau Summary

## **BUREAU MISSION**

Portland Fire & Rescue (PF&R) aggressively and safely protects life, property, and the environment.

## **Bureau Vision**

The community we serve is safe from fire and other emergencies because of our leadership, preparedness, and responsiveness.

## **Bureau Principles**

PF&R saves lives and property.

PF&R sets high standards for its staff.

PF&R is highly trained.

PF&R is fiscally responsible.

PF&R is responsive to our customers.

PF&R is a good neighbor.

## **BUREAU OVERVIEW**

### **Serving the Community**

PF&R promotes a safe environment for all people who live and work in the Portland metropolitan area, providing an extensive range of public safety services including response to fire, medical, and other emergency incidents; fire prevention; public education; and disaster mitigation. In FY 2011-12, PF&R has 747 full-time-equivalent positions and a revised budget of \$95.4 million.

To maximize resources and provide the quickest possible response times, PF&R provides emergency services 24 hours a day, 365 days a year from 30 fire stations located strategically throughout the city. PF&R operates 30 engine companies, nine truck companies, three fireboats, a rescue unit, and three squad units, including two specialized units for Chemical and Biological, Radiological/Nuclear and Explosive (CBRNE) response and a specialized unit for Hazardous Material (HazMat) response. Additional support is provided by a dive/rescue team, marine response team, wildland interface units, and specialized support apparatus, including a mobile command center, a structural/trench collapse unit, air and rehab units, and a foam response unit.

## **STRATEGIC DIRECTION**

### **Planning for Effective Operations**

PF&R uses a three-tiered approach to accomplish its organizational planning. Each level of planning is linked to the next to ensure the Strategic Plan's implementation is realistic, attainable, and successful. The three linked plans are:

- Five-Year Strategic Plan
- Annual Business Plan
- Annual Divisional Work Plans

PF&R's Strategic Plan outlines the goals, objectives, performance measures, and strategies to be achieved over the next five years. The Plan's progress and effectiveness are carefully monitored and measured at all levels of the organization. Each of PF&R's five functional areas operates under the guidelines of its respective Annual Divisional Work Plan, which directly supports the bureau's Annual Business Plan and the bureau's Strategic Plan.

In November 2009, PF&R began to develop its Strategic Plan 2010-15. The Strategic Planning Steering Committee, comprised of bureau leadership, staff, stakeholders, and community members, oversaw the strategic planning process through to its completion in July 2010. Throughout the process, PF&R solicited input from the public, employees, stakeholders, and various agencies that use PF&R's services to ensure the Strategic Plan's long-term goals considered the community's needs and priorities.

In November 2010, PF&R released its Strategic Plan 2010-15. The plan is organized around four strategic themes, which are:

- Operational readiness and effectiveness
- Fire safety excellence
- Developing our workforce
- Maximizing financial resources

### **Service Improvement Plan**

Portland Fire & Rescue's Service Improvement Plan for FY 2012-13 focuses on three of the goals identified in PF&R's 2010-15 Strategic Plan. They are the following:

- Create and enhance viable opportunities for collaboration with other agencies to improve service to the public.
- Develop a comprehensive leadership and management training program to meet the bureau's needs for current and future leaders.
- Develop, implement, and evaluate a rapid response vehicle program in which small, light vehicles staffed with two firefighter-EMTs will quickly respond, evaluate, and treat persons with non-emergent medical conditions.

## **SIGNIFICANT ISSUES**

### **Additional Funding Needed for Retirement Payouts**

In FY 2005-06, PF&R entered a period of projected increases in retirement, reflecting PF&R's aging workforce. Currently, about 90 sworn employees are eligible for retirement. These are sworn employees who are at least 50 years old with a minimum 25 years of PF&R service or sworn employees at least 55 years old with any amount of PF&R service. The number of retirement eligible sworn employees is forecasted to remain high for the foreseeable future.

PF&R is forecasting a retirement spike in FY 2012-13 as a result of the 27-payday look back in December 2012 and the relatively high number of eligible employees. Depending on the number

of retirements in the remainder of FY 2011-12 (also with a 27-payday look back, in June 2012), up to 40 retirements are projected in FY 2012-13, which would result in payouts of approximately \$2.5 million. PF&R has \$1 million in the FY 2012-13 budget for retirement payouts, so, if these projections hold, PF&R will need an additional \$1.5 million to cover the projected shortfall.

### **Ongoing Funding Needed for New Rapid Response Vehicle (RRV) Program and One-Time Funded Station and Rescues**

PF&R is the largest Emergency Medical Service (EMS) provider in the State of Oregon. Currently, over 70% of PF&R's approximately 70,000 annual calls for service are medically-related. Demand for medical service is expected to continue to rise with the changing demographics of an aging population and challenging economic conditions.

In 2006, Tri-Data conducted a Service Delivery System Study which recommended PF&R add four, two-person rescues to handle the growing volume of EMS calls, thereby increasing response reliability and balancing workload in high call-volume stations. Due to budget cuts, PF&R currently has only two, two-person rescues, which have been funded with one-time appropriations since FY 2009-10. Also due to budget cuts, two-thirds of a station has been funded with one-time appropriations since FY 2010-11.

In 2011, Tri-Data delivered a Service Demand Update report that reiterated the need for additional resources to handle non-emergency medical calls and recommends PF&R implement the RRV program included in the GO Bond approved by Portland voters in November 2010.

To continue operating at its minimum staffing level and delivering adequate and consistent fire and EMS response to all areas of the community, PF&R needs to secure ongoing funding to staff the existing station and two rescue units and to implement the recommended RRV program. However, since add budget requests for FY 2012-13 are limited to ongoing services currently funded with one-time resources, PF&R is only requesting one-time funding in the FY 2012-13 Requested Budget to continue the full operation of a station and two existing rescues.

### **Restoring 24/7 Fire Liaison at BOEC**

The PF&R Fire Liaison Office at the Bureau of Emergency Communications (BOEC) manages all PF&R emergency response resources, providing technical assistance and expertise to all aspects of BOEC's fire dispatch. The Fire Liaison Office is located on the BOEC operations floor immediately adjacent to the fire dispatch pod and is staffed with a PF&R Lieutenant from 7:00 AM to 7:00 PM, seven days a week.

The Fire Liaison's primary functions are twofold: to keep PF&R resources strategically available throughout the city, providing optimum fire and EMS response to all coverage areas; and to assist with triaging difficult and/or unusual calls.

As units respond to emergencies, other units may need to respond to calls in the engaged unit's area. In some circumstances, it may be necessary for units to actually move out of their station so they can respond to potential calls in the larger area. The Fire Liaison has authority over the movement and status of all PF&R units available for emergency dispatch. Fire Liaison positions are critical to ensure adequate citywide emergency response coverage, while still allowing fire units to be placed out of service for training, maintenance, etc.

Additionally, the Fire Liaison assists BOEC dispatchers with triaging difficult or unusual calls. Ensuring resources are triaged and dispatched appropriately reduces overall response times, decreases danger to the public and crews, and minimizes wear and tear on apparatus. When

the Fire Liaison is not on-duty, BOEC dispatchers must manage operations without this resource and when significant events occur, such as multiple alarm fires, PF&R must call back resources to fill this position. BOEC personnel do not have the training, background, or authority of a Fire Liaison, and dispatchers on the operations floor are left without technical expertise to answer difficult or unusual triage questions when the Fire Liaison is off duty.

Due to budget reductions in FY 2002-03, Fire Liaison presence was reduced from 24/7 to the current 12 hours per day. As a result, PF&R's resource management capabilities, deployment efficiency, and responder safety have suffered. Obtaining funding and restoring the Fire Liaison to a 24/7 staffed position would ensure that PF&R resources are managed properly and efficiently on a 24-hour basis.

### **Increasing Staff to Perform State-Required Code Enforcement Inspections**

The PF&R Code Enforcement program is charged with identifying and mitigating fire hazards in all commercial buildings and multi-family housing of three or more units. Each business, multi-family residence of three or more units, and institution (school, hospital, jail, etc.) is required to be inspected for fire and life safety every two years. The inspection program's goal is to inspect 19,000 of these occupancies each year; however, since staff reductions in FY 2004-05, PF&R has been unable to meet this inspection goal.

In addition to these scheduled fire inspections, for which PF&R charges property owners a fee, PF&R code enforcement staff is called upon to conduct a growing number of unscheduled and unbillable inspections in response to citizen requests and special situations, such as unlawful occupancy, dangerous buildings, illegal public assembly, chronic false alarms, and illegal burning. In FY 2010-11, PF&R completed over 11,000 additional unscheduled inspections that did not generate any fees.

To meet its inspection responsibilities, PF&R implemented the Company Fire Inspection Program (CFIP) in FY 2004-05. The intent of CFIP was to reassign the most basic (approximately half) of the 19,000 scheduled inspections to firefighters in the stations, thereby allowing code enforcement staff time to focus on the unscheduled inspection workload and the more complicated scheduled inspections. This division of responsibility has not achieved the level of success originally envisioned. At the time CFIP was implemented, the Prevention Division lost seven positions (one senior fire inspector and six fire inspectors) on the assumption that there would still be sufficient staffing to meet inspection goals. Since CFIP requires two fire inspectors to manage its day-to-day operations, overall, the Prevention Division effectively lost nine fire inspector positions.

PF&R needs four additional fire inspectors to enable the bureau to meet inspection goals; respond to special situations and citizen requests, including unlawful occupancy, dangerous buildings, illegal public assembly, chronic false alarms, and illegal burning; manage the CFIP effectively; and be pro-active in recovering past-due inspections and resume a consistent rotation for fire and life safety inspections.

Without additional funding for these positions, PF&R will not be able meet the bureau's goal to complete 19,000 inspections annually. Increased time between inspections of multi-family dwellings, businesses, and institutions will place the public who frequent these facilities at increased risk and susceptible to fire and life safety hazards.

### **Capital Funding for a Training Center**

PF&R's Training Center is inadequate to meet PF&R's current and future training needs. As an all-hazards first-response organization, PF&R continuously delivers ongoing in-service training

and recertification for all sworn staff, training for new classes of firefighters, and also conducts highly specialized training for low-frequency and high-consequence fire, EMS, and HazMat events. PF&R needs a training facility designed to address these specific needs.

The Training Center is located at 4800 NE 122nd Avenue in the Parkrose neighborhood and houses the PF&R Training & Safety Division offices, PF&R's Firefighter Training Academy, Fire Station 2 (Engine 2 and Truck 2), and the drill ground with training props. Built in 1978 and sitting on 8.06 acres, the 19,774 square foot facility was first owned and occupied by the Parkrose Water District as an administrative office and vehicle maintenance center prior to the property's annexation into the City of Portland. The facility was purchased from the Portland Water Bureau in the early 1990s and remodeled into its current configuration. This facility is also used today by other City bureaus, regional partners, and community groups for training, meeting space, and drill purposes.

This facility was not designed to support the daily training activities required to support a modern all-hazards emergency response organization. In addition, the existing administrative building is at maximum capacity and unable to provide adequate space for the number of sworn and civilian staff supporting the Training & Safety Division's daily activities. Without an adequate training facility, PF&R is not able to efficiently and effectively conduct the mandated training necessary to provide responders with the knowledge and skills to meet emergency demands in the service area.

## **SUMMARY OF BUDGET DECISIONS**

### **Budget Reductions – at the 4% Level**

PF&R's FY 2012-13 Requested Budget includes the following ongoing reductions totaling approximately \$3.6 million to reach the 4% budget reduction level asked for by City Council.

#### **Eliminate Return to Work Program**

The Return to Work (RTW) program was designed to offer sworn personnel who were injured in the line of duty, and determined to be unable to return to work on the front line, an opportunity to return to work in a staff position. The program has ten budgeted positions, which have been vacant most of the time since the program was created. The Fire and Police Disability and Retirement Fund pays 75% of RTW employees' salary cost through cost reimbursement, while PF&R covers the remaining 25% salary costs and benefits costs. This decision package eliminates all the RTW positions and the funding from PF&R's General Fund budget to support this program.

Ongoing Cost Reduction: \$300,000

#### **Eliminate Land-Line Phone Accounts**

This decision package reduces the number of landlines in situations where cell phones are sufficient.

Ongoing Cost Reduction: \$5,000

### **Eliminate Office Support Specialist III (OSS III)**

This decision package eliminates the OSS III position in the Management Services Division (MSD). As a result, MSD will provide decreased administrative and support services to other divisions and external customers. Live-person phone coverage will not be provided at all business hours, and status updates on strategic plan and business plan implementation and other document creation and revision will be delayed or less frequent.

Ongoing Cost Reduction: \$63,731

### **Investigator Overtime/Standby Restructure**

PF&R's Investigation's Unit requires 24-hour a day coverage, which is achieved through a complex combination of work schedules, stand-by and overtime. By restructuring Investigators' work schedules and assignments, the demand for overtime and call shifts will be reduced. These changes must be bargained with Local 43 prior to implementation.

Ongoing Cost Reduction: \$70,000

### **Overtime Reduction**

This decision package reduces the allowable hours of paid overtime for employees to participate in committee meetings and other bureau-supported activities while off-duty. The overtime reduction will be achieved through limiting committee meetings, optimizing training schedules, and more aggressive monitoring and control. The service impact is that valuable employee participation in bureau-wide activities such as safety, continuous quality improvement, strategic planning, budget development, and other projects will be significantly reduced.

Ongoing Cost Reduction: \$120,000

### **Eliminate Recruitment Firefighter Specialist**

This decision package eliminates PF&R's recruitment firefighter specialist position, which is responsible for new firefighter outreach recruitment, hiring planning, and coordination of testing, interviews, and background checks. The elimination of this position, staffed full-time by a sworn firefighter, will severely hamper PF&R's efforts to achieve workforce diversity.

Ongoing Cost Reduction: \$111,930

### **Eliminate Utility Worker**

This decision package eliminates the full-time utility worker position in MSD's Logistics section. This position is responsible for delivery and pickup services among PF&R's 30 stations and four other facilities located throughout the city. Mail and station supplies delivery to and biohazard waste pickup from stations will be reduced to weekly from the current daily schedule.

Ongoing Cost Reduction: \$68,968

### **Eliminate Training Academy Training Lieutenant**

This decision package will cut one sworn Training Lieutenant position from the Training & Safety Division. Elimination of this position will result in reduced and inadequately supervised training at PF&R's Training Academy. Proficiency of the recruits' and trainees' skills will be adversely affected.

Ongoing Cost Reduction: \$111,930

### **Eliminate Injury Light Duty/FPDR Liaison**

The Bureau of Fire and Police Disability and Retirement (FPDR) shares with PF&R the management oversight and cost of an FPDR Liaison position located in PF&R offices. This full-time sworn employee is responsible for ensuring the flow of timely and accurate information between FPDR staff and PF&R members and beneficiaries, and to facilitate the placement of qualified members in light duty positions. This decision package eliminates the funding allocated for PF&R's 50% share of the salary and benefits of this position.

Ongoing Cost Reduction: \$50,998

### **Eliminate Public Information Officer**

This reduction eliminates PF&R's sworn Public Information Officer (PIO) position. The PIO is on-scene at major incidents to provide a point-of-contact for media inquiries. Loss of this position will weaken PF&R's ability in crisis communications, medial relations, public event coordination, and community outreach.

Ongoing Cost Reduction: \$112,975

### **Eliminate Two Fire Inspectors from Code Enforcement Staff**

Code Enforcement Fire Inspectors inspect commercial and multi-family occupancies in the city of Portland. These inspections generate revenue which recovers approximately 50% of the Fire Inspectors' cost. Current staffing levels are insufficient to meet the City's goal of inspecting each of occupancies every two years. The reduction of two Code Enforcement Fire Inspectors will push PF&R farther away from its inspection target and further degrade PF&R's ability to enforce the fire code.

Ongoing Cost Reduction: \$111,960 (\$55,480 Each)

### **Close Two Fire Stations**

At the 4% budget reduction level, PF&R's FY 2012-13 Requested Budget includes two station closures. PF&R provides services from a network of 30 fire stations strategically located throughout the city of Portland. Each station serves a designated Fire Management Area (FMA). Closing a station would have a detrimental impact on reliability and response times in the FMA and other FMAs throughout the city. Reliability refers to the percentage of time that a unit is available to take calls within its FMA and response time is defined as the time interval from dispatch to arrival on scene. Closing a station would decrease reliability of the adjacent stations by 10% to 20%, and would increase response times by approximately one to 3.75

minutes at the 80<sup>th</sup> percentile in the vacated FMA. This magnitude of response time increase will have very severe consequences during a fire or a life-threatening emergency.

Ongoing Cost Reduction: \$2,168,000 (\$1,084,000 Each)

#### **Cost Share the HazMat Program Coordinator**

This decision package eliminates 50% of the HazMat Program Coordinator position. This position is responsible for HazMat program planning, liaison with federal, state and local agencies regarding HazMat preparedness and response, training coordination and provision for PF&R sworn employees and other bureau employees, as well as HazMat response grant application and reimbursement. This reduction will have a detrimental impact to the City's ability to respond to HazMat emergencies. Since this position provides planning and training for a number of other City bureaus including Police, BES, Water, Transportation, BOEC and POEM, PF&R requests that 50% of the position be funded through the General Fund overhead cost allocation in the future years so that the City would have a full-time position to manage this critical function.

Ongoing Cost Reduction: \$71,724

#### **Eliminate Harbor Master Inspector Specialist**

This reduction eliminates the full-time sworn Harbor Master Inspector Specialist position. PF&R is charged by Portland City Code Title 19 to regulate activities on the Columbia and Willamette Rivers. Loss of the Harbor Master position will significantly reduce oversight of maritime industry; the regulation of HazMat shipments, floating structures and waterways; coordination and integration of PF&R's marine safety program and response activities; and all maritime activities relating to the Rose Festival Association fleet activities. In addition, some of **the** Harbor Master responsibilities are mandated by City Code Title 19 and will have to be transferred to other personnel in PF&R, and other bureaus or agencies.

Ongoing Cost Reduction: \$114,468

#### **Eliminate EMS Battalion Chief**

PF&R's budget eliminates the bureau's sworn EMS Battalion Chief. The EMS Battalion Chief manages PF&R's EMS section, overseeing a staff of five professionals responsible for EMS planning, quality monitoring and improvement, training and certification for all sworn employees and approximately 150 Paramedics, and coordination with the County and other local first response agencies regarding EMS activities. The reduction of this position will have a detrimental impact on PF&R's EMS service delivery.

Ongoing Cost Reduction: \$142,944

#### **Budget Reductions – at the 6% and 8% Levels**

At the 6% reduction level, two additional stations would be closed. The 8% reduction level would close one more station plus reduce the funding for another station. In all, five stations would be closed, and a reduced level of service at a sixth station, if PF&R takes an 8% budget reduction.

As indicated earlier in the station closure decision package at the 4% level, closing a station would increase response times by approximately one to 3.75 minutes at the 80<sup>th</sup> percentile in the vacated FMA. If multiple stations are closed, the impact on response times would exponentially worsen because fewer units would be available to respond the same or increased amount of calls. Existing data are not available to precisely forecast the impact. However, if five stations are closed under the 8% reduction scenario, it is conceivable or even likely that response times in some area would be doubled to the range of 14 to 16 minutes, which would have very severe consequences during a fire or a life-threatening emergency.

### **One-Time Budget Enhancements**

The FY 2012-13 Requested Budget includes three one-time add packages totaling approximately \$1.87 million to support activities currently funded with one-time resources. They include the following:

#### **Station Operation Funding**

The one-time resources would provide funding to continue operating one of the fire stations that is currently operating with one-time resources received during the FY 2011-12 budget process.

Cost Increase: \$669,809

#### **Rescue 11 and Rescue 19**

The balance of the one-time resources support the continued operation of the Advanced Life Support rescue response units located at Station 11 and Station 19. Without these resources, the stations will revert back to an engine-only station.

Cost Increase: \$1,203,460 (\$601,730 Each)

## **Administration & Support**

### **Description**

PF&R's Administration & Support consists of the Office of the Chief, the Management Services Division, and the Training & Safety Division.

The Office of the Chief provides overall direction and management of PF&R. The Chief ensures PF&R complies with federal, state, and local regulations in the areas of fire suppression, emergency medical services, fire prevention, investigation, and disaster mitigation. The Chief also manages human resources, employee assistance, and public communication and public education.

Human resources includes employee selection and retention, diversity development, performance management, appraisal improvement, oversight and compliance with local and state regulations, labor relations, investigations, risk management, workforce planning, and dispute resolution. Employee assistance supports PF&R's human resources, specializing in confidential counseling to help firefighters deal with the immediate and long-term emotional

impact of the emergencies they encounter in the line of duty. The public communications team delivers news to the public regarding PF&R operations and strategies.

The Management Services Division provides administrative staff and resources to support all PF&R services. Programs within the Management Services Division include Logistics, Business Operations, and Retirement Payouts. Logistics maintains and repairs all bureau facilities, apparatus, uniforms, and equipment. All emergency and station operating supplies are purchased and distributed through this program. Business Operations ensures compliance with all City financial, budgetary, payroll, and procurement policies, procedures, and guidelines. Services provided include payroll processing, procurement, accounts payable and receivables, budget development, financial projections, and IT coordination with City's Bureau of Technology Services. The Retirement Payout program represents the City's contractual obligation to Portland Fire Fighters Association (PFFA) members upon retirement.

The Training and Safety Division ensures all firefighters have the knowledge, skills, and physical abilities to perform their jobs safely and effectively. This division delivers in-service training on new techniques and equipment, ongoing training to meet recertification requirements for state and federal agencies, new firefighter recruit training, and recruitment.

Within the Training and Safety Division, the in-service training group delivers continuing education and training to ensure all incumbent firefighters have the knowledge, skills, and physical abilities to perform their jobs safely and effectively. Mandatory training ensures firefighters comply with changing federal and state requirements. As front-line personnel retire, new recruits are hired to continue PF&R's primary mission. The Training Academy provides new firefighter recruits with the knowledge and skills needed to perform their jobs safely and meet federal, state, and City requirements. The Safety & Loss Control Officer ("Safety Officer") responds to greater alarms and other incidents of an unusual nature and assumes the position of Incident Safety Officer. Such incidents include fires, hazardous material spills and releases, emergency medical service scenes, and special rescue situations. In addition to emergency response responsibilities, the PF&R Safety Officer performs a wide range of administrative duties consistent with the needs of the organization.

## **Goals**

All subprograms within Administration & Support align with the City goal to ensure a safe and peaceful community and support PF&R's strategic goal to improve internal and external customer service. Within the Management Services Division, Business Operations and Retirement Payout also support the bureau's strategic goal of strengthening financial resources management, while Training & Safety also supports PF&R's strategic goal of developing its workforce.

## **Performance**

PF&R has mostly carried out its 2005-2010 Strategic Plan, with 88% of the strategies completed. PF&R has also established a new five-year strategic plan for 2010-2015 and started implementation in FY 2010-11. PF&R continues to receive one of the highest ratings in quality of service among the City bureaus according to the Office of the City Auditor's 2010 annual community survey.

By spring of 2012, PF&R will have successfully completed its fire station renovation program financed by the General Obligation (GO) Bonds that were approved by Portland voters in 1998.

Station 18 is the last project of this GO Bond program and is expected to be completed in spring of this year. The program successfully achieves its goals to seismically upgrade stations, relocate and build new stations to improve coverage citywide, and to renovate existing stations to be more functional and to meet ADA accessibility and female firefighter accommodations.

The Management Service Division is managing the implementation of another GO Bond program that was approved by voters in November 2010. The bond proceeds will provide funding for fire apparatus replacement over the next five years and the re-construction cost of station 21. MSD staff is working on apparatus specifications and purchase orders as well as station 21 project permitting and architectural design.

### **Changes to Services and Activities**

The FY 2012-13 Requested Budget eliminates five positions in PF&R's Administrative and Support Program. These reductions include the Public Information Officer in the Chief's Office, an OSSIII in Business Operations, a Utility Worker in Logistics, a Training Lieutenant and the EMS Battalion Chief in Training and Safety. Loss of these positions will have a detrimental impact on the quality and level of administrative and support services provided to PF&R's Emergency Operations and Prevention programs.

## **Emergency Operations**

### **Description**

Emergency response is PF&R's primary mission and the most critical service the bureau provides to the community. Emergency Operations response is the primary means by which the bureau saves lives and property for the people who live, work, and visit our community.

PF&R responded to more than 68,610 emergency incidents in FY 2010-11 and is the largest EMS first responder in the State.

All firefighters assigned to emergency response are certified as Emergency Medical Technicians, with approximately 150 of these members holding an additional Paramedic certification. This configuration allows PF&R to provide Advanced Life Support (ALS) from each of its 30 stations. EMS comprises approximately 70% of all emergency responses.

Specialized operations are provided from designated stations throughout the city, including: hazardous materials response, marine operations, dive rescue, trench rescue, high-angle rope rescue, confined space rescue, shipboard firefighting, high-rise firefighting, and CBRNE responses.

### **Goals**

Emergency Operations aligns with the City goal to ensure a safe and peaceful community and supports PF&R's strategic goal of improving operational effectiveness.

### **Performance**

PF&R responded to more than 68,610 emergency incidents in FY 2010-11.

Key firefighting results include:

- In the City Auditor's 2010-11 Service Efforts and Accomplishments Report, 87% of residents surveyed rated overall fire and emergency services positively.
- PF&R responded to 1,673 fire incidents in FY 2010-11.
- On-duty emergency staff responded to an average of 398 incidents each in FY 2010-11.
- Property loss as a percent of value has remained under 1% (0.43% in FY 2010-11) for the past five years.

Key EMS results include:

- PF&R provides first response EMS and collaborates with the Multnomah County Medical Director to report EMS performance data. Of the 68,610 emergency incidents that PF&R responded to in FY 2010-11, about 70% were medical aid and rescue calls.
- The number of medical aid and rescue incidents that PF&R responded to per 1,000 residents has increased 5% over the last three years. In FY 2010-11, PF&R responded to 82.5 medical incidents per 1,000 residents, versus 78.5 three years ago.

### **Changes to Services and Activities**

At the 4% reduction level, two fire stations would close. At the 6% reduction level, two additional stations would close, for a total of four. At the 8% level, PF&R would close an additional station and would experience reduced funding for yet another. In all, with an 8% budget reduction, five stations would be closed and the bureau would experience reduced staffing at a sixth. As a result, the bureau's daily staffing level for Emergency Operations would be reduced by over 20 FTE's per day, an 11% decrease from current emergency operations response personnel daily staffing levels. In addition, if requests for continuous funding are not approved, PF&R would lose two rescues and two-thirds of a station that are currently funded with one-time resources. Under this scenario, response times would be significantly longer throughout the city and even more than double to 15 minutes in some areas.

## **Prevention**

### **Description**

The Prevention Division is responsible for reducing the number of fires, fire deaths, and injuries occurring annually in the city, particularly among those populations that face disproportionately high risk of death due to fire. PF&R is designated by the Oregon State Fire Marshal as an exempt jurisdiction as defined in ORS476.030 (3). With this authority, PF&R performs, with few exceptions, all of the activities assigned by Oregon law to the State Fire Marshal, including public education, plan review, event permitting, code enforcement, regulation of harbors and wharves, and fire/arson investigations.

The Prevention Program is comprised of the following sections: Public Education, Plan Review, Permits/Public Assembly, Code Enforcement, Harbor Master, and Fire and Arson Investigation.

The Public Education section, located at the Historic Belmont Firehouse, provides intervention to Portland's most vulnerable and least accessible populations, specifically children and the elderly. Fire Inspectors partner with local schools and senior organizations to provide direct outreach and education. Early intervention for children who demonstrate fire-setting behaviors is provided by the Youth Fire-Setter Intervention program.

The Historic Belmont Firehouse houses exhibits and vintage props that use PF&R's history to emphasize important life and safety messages. Visitors experience life in a firehouse, past and present, while learning how to keep themselves and their families safe.

The Plan Review section evaluates construction and development plans for compliance with fire and life safety codes. Fire Inspector Specialists issue trade permits and review plans for installation of suppression systems (sprinklers, hood, and vent systems) and fire alarm systems.

The Permits and Public Assembly section provides plan review, issues permits, and provides inspections for special events, shows, VIP events, festivals and seasonal events, underground tank, fueling, blasting and hazmat activities, pyrotechnics, fireworks, and other high-risk activities. Inspectors also staff an after-hours public assembly (nightclub) safety program to prevent overcrowding and blocked exits.

The Code Enforcement section identifies and mitigates fire hazards in commercial buildings, multi-family housing of three or more units, and marine-related operations. Each business, multi-family residence of three or more units, and institution (school, hospital, jail) is subject to a fire and life safety inspection every two years.

The Harbor Master is charged by City Code Title 19 with providing inspection of the wharves, docks, landings, vessels, and watercraft for compliance with rules and regulations related to the city's rivers and harbor. The Harbor Master works closely with the United States Coast Guard, the Oregon State Marine Board, Multnomah County, the Port of Portland, and commercial ventures that have an interest in the Willamette and Columbia Rivers.

The Fire Arson and Investigation section is responsible for determining causes and origins of fires, explosions, and other emergency situations that endanger life or property. Dually certified as law enforcement officers and firefighters, investigators work cooperatively with other law enforcement agencies including the Portland Police Bureau and the U.S. Bureau of Alcohol, Tobacco, and Firearms to investigate fires and explosions at a regional level.

## **Goals**

Prevention aligns specifically with the following two of six City goals:

- Ensure a safe and peaceful community.
- Protect and enhance the natural and built environment.

The Prevention Division also supports PF&R's strategic themes of improving operational effectiveness and fire safety excellence.

## **Performance**

In FY 2010-11, the Historic Belmont Firehouse Safety Learning Center and Museum had 6,899 visitors.

Six fire stations participated in a grant-funded pilot project, the objective of which was to develop and evaluate an integrated risk management model that successfully prevents fires and injuries. Each fire station designed a program specifically tailored for the demographic of their fire management area. Target populations ranged from elderly and disabled residents in middle-income areas, to residents in a very low income mobile home park. Firefighters focused on one-on-one contacts, educating at-risk residents about personal safety and community resources, and installing smoke alarms. During the brief grant period, firefighters visited 131

homes, installed 500 smoke alarms, and learned valuable lessons for future community outreach efforts.

The Prevention Division reviewed 2,954 land use and construction plans for compliance with fire and life safety codes. It also processed and issued 2,472 permits for fire alarm and sprinkler system installations, special events, and other high risk activities.

In FY 2010-11, the Code Enforcement section completed 18,734 code enforcement inspections and re-inspections. In the course of their inspections, inspectors found 14,508 new code violations and abated 13,823 violations.

The Investigations Unit investigated 903 fires, including 192 arson-related fires, and made 78 arrests during FY 2010-11.

### **Changes to Services and Activities**

The FY 2012-13 Requested Budget eliminates the Harbor Master and two Code Enforcement Inspectors in the Prevention Program. Loss of these positions will have a detriment impact on the Prevention program.

# Summary of Bureau Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
<b>Portland Fire &amp; Rescue</b>					
<b>Expenditures</b>					
Unappropriated Fund Balance	(454,365)	0	0	0	0
Personal Services	76,419,071	78,753,781	84,072,925	84,604,445	78,763,009
External Materials and Services	6,011,902	5,701,478	6,430,421	6,194,148	6,051,204
Internal Materials and Services	4,921,140	5,530,941	5,817,722	5,595,809	5,557,549
Capital Outlay	3,579,774	1,624,552	4,684,108	7,037,000	7,037,000
Debt Service	0	0	0	0	0
Contingency	0	0	4,397,000	0	0
<b>Total Expenditures</b>	<b>90,477,521</b>	<b>91,610,753</b>	<b>105,402,176</b>	<b>103,431,402</b>	<b>97,408,762</b>
<b>Resources</b>					
Budgeted Beginning Fund Balance	(333,517)	0	7,121,000	5,762,000	5,762,000
Licenses & Permits	1,298,377	1,409,318	1,290,000	1,430,000	1,430,000
Charges for Services	1,541,125	1,235,017	1,200,000	1,190,000	1,060,000
Intergovernmental Revenues	1,500,562	1,359,069	1,387,539	1,755,000	1,755,000
Interagency Revenue	1,349,022	1,644,456	2,858,622	3,119,110	2,544,212
Bond and Note Proceeds	0	7,121,000	0	0	0
Miscellaneous Sources	602,834	227,182	276,200	216,200	216,200
General Fund Discretionary	84,317,127	0	91,093,674	89,887,641	84,569,899
General Fund Overhead	201,991	0	175,141	71,451	71,451
<b>Total Resources</b>	<b>90,477,521</b>	<b>12,996,041</b>	<b>105,402,176</b>	<b>103,431,402</b>	<b>97,408,762</b>

# Summary of Program Budgets

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
<b>Portland Fire &amp; Rescue</b>					
Accounting					
Accounting	(0)	0	0	0	0
<b>Total Accounting</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration &amp; Support</b>					
Administration & Support	0	0	0	0	0
Administration	0	0	0	0	0
<b>Total Administration &amp; Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration &amp; Support</b>					
Chief's Office	631,542	508,936	424,009	1,314,908	1,201,933
Management Services	16,509,348	14,883,008	19,161,347	20,724,814	20,418,571
Training and Safety	3,332,462	4,257,749	4,868,126	3,552,452	3,195,320
<b>Total Administration &amp; Support</b>	<b>20,473,353</b>	<b>19,649,692</b>	<b>24,453,482</b>	<b>25,592,174</b>	<b>24,815,824</b>
<b>Emergency Management</b>					
Administration & Support	0	6	0	0	0
<b>Total Emergency Management</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Operations</b>					
Emergency Operations	63,702,578	65,035,918	68,997,243	71,122,996	66,418,648
<b>Total Emergency Operations</b>	<b>63,702,578</b>	<b>65,035,918</b>	<b>68,997,243</b>	<b>71,122,996</b>	<b>66,418,648</b>
<b>Prevention</b>					
Prevention	6,755,955	6,925,136	7,554,451	6,716,232	6,174,290
<b>Total Prevention</b>	<b>6,755,955</b>	<b>6,925,136</b>	<b>7,554,451</b>	<b>6,716,232</b>	<b>6,174,290</b>
<b>Total Programs</b>	<b>90,931,886</b>	<b>91,610,753</b>	<b>101,005,176</b>	<b>103,431,402</b>	<b>97,408,762</b>

## Portland Fire & Rescue Performance Measures

Performance Measure	Type	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
		Year-End Actuals	Year-End Actuals	Revised Budget	Performance No Dec Pkg	Performance With Dec Pkg
FR_0002 - Percent of residents rating service good or very good	EFFECTIVE	87%	87%	90%	90%	80%
FR_0003 - Total number of incidents	WORKLOAD	65,912	67,212	70,000	69,000	69,000
FR_0013 - Percent of strategies completed in Strategic Plan out of number targeted for fiscal year	EFFECTIVE	88%	61%	80%	80%	60%
FR_0015 - Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes)	EFFICIENCY	7.17	7.22	7.17	7.30	9.00
FR_0016 - Number of inspectable occupancies	WORKLOAD	38,898	39,202	39,500	39,800	39,800
FR_0017 - Number of structural fires in inspectable occupancies	WORKLOAD	246	208	220	220	230
FR_0018 - Number of structural fires in non-inspectable occupancies	WORKLOAD	429	391	420	420	420
FR_0019 - Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	EFFECTIVE	6.32	5.31	5.57	5.53	5.78
FR_0021 - Average on-duty emergency staffing	WORKLOAD	169	169	169	165	149
FR_0022 - Number of fire incidents	WORKLOAD	1,858	1,673	2,000	2,000	2,000
FR_0023 - Number of medical incidents	WORKLOAD	45,552	47,958	47,500	49,000	49,000
FR_0024 - Number of other incidents	WORKLOAD	18,502	17,581	20,500	20,000	20,000
FR_0025 - Incidents per average on-duty emergency staff	EFFICIENCY	390	398	414	418	463
FR_0026 - Total number of structural fires	WORKLOAD	675	600	670	640	650
FR_0027 - Structural fires per 1,000 residents	WORKLOAD	1.16	1.03	1.14	1.07	1.08
FR_0028 - Total fires per 1,000 residents	WORKLOAD	3.16	2.88	3.40	3.33	3.33
FR_0029 - Medical incidents per 1,000 residents	WORKLOAD	78.25	82.48	80.71	81.67	81.67
FR_0030 - Lives lost per 100,000 residents	EFFECTIVE	0.86	0.52	0.92	0.82	1.00
FR_0031 - Property loss as a percent of value of property	EFFECTIVE	0.49%	0.43%	0.66%	0.82%	1.00%
FR_0034 - Number of frontline emergency vehicles	WORKLOAD	80	81	81	79	78
FR_0035 - Average age of frontline engines	EFFICIENCY	7.50	8.50	6.70	7.00	6.00
FR_0036 - Average age of frontline trucks	EFFICIENCY	12.60	11.40	10.30	10.50	10.50
FR_0037 - Average miles on frontline engines	EFFICIENCY	72,109	81,228	71,600	75,000	65,000
FR_0038 - Average miles on frontline trucks	EFFICIENCY	80,682	76,973	68,000	70,000	70,000
FR_0039 - Code enforcement inspections	WORKLOAD	15,632	15,693	15,700	15,800	14,300
FR_0040 - Code enforcement re-inspections	WORKLOAD	6,210	4,635	6,300	5,300	5,000
FR_0041 - Percent of inspectable occupancies inspected within 27 months	EFFICIENCY	83%	83%	83%	83%	70%
FR_0042 - Total code violations found	WORKLOAD	15,774	14,412	16,400	15,300	14,000
FR_0043 - Average violations per inspection	WORKLOAD	1.01	0.92	1.04	0.97	0.98
FR_0044 - Percent of violations abated within 90 days of detection	EFFICIENCY	60%	57%	60%	60%	50%
FR_0045 - Percent of structural fires where flamespread was confined to room of origin	EFFECTIVE	83%	81%	83%	82%	70%
FR_0046 - Response time (turnout & travel) at 90th percentile-EMS	EFFICIENCY	7.07	7.08	7.07	7.17	8.83
FR_0047 - Response time (turnout & travel) at 90th percentile-Fire	EFFICIENCY	7.00	7.03	7.00	7.03	8.50
FR_0048 - With patient time at 90th percentile (interval between dispatch and with patient in minutes)	EFFICIENCY	9.33	9.32	9.33	9.50	11.00
FR_0049 - Response reliability (overall-GO dates excluded)	EFFICIENCY	92%	91%	92%	90%	70%

# Portland Fire & Rescue

## Performance Measures

Performance Measure	Type	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Performance No Dec Pkg	FY 2012 Performance With Dec Pkg
FR_0050 - Total number of requests for service in the city of Portland, regardless of the fire agency responding	WORKLOAD	68,453	68,610	71,500	71,000	71,000
FR_0051 - Total arson incidents per 10,000 population	EFFECTIVE	5	5	5	5	5

**Total FTE and Salary by Class  
Portland Fire & Rescue**

Class	Title	CY_REVBUD {Rep}		V52_NO_DP {Rep}		V52_TOTAL {Rep}	
		No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	1.00	53,124	1.00	53,124	1.00	53,124
30000064	Accountant III	1.00	66,888	1.00	66,888	1.00	66,888
30000061	Accounting Technician	2.00	87,912	2.00	87,912	2.00	87,912
30000434	Administrative Assistant	5.00	338,804	5.00	344,015	5.00	344,015
30000433	Administrative Specialist, Sr	5.00	297,108	5.00	298,890	5.00	298,890
30000436	Administrative Supervisor I	1.00	72,924	1.00	72,924	1.00	72,924
30000441	Business Operations Manager	1.00	100,044	1.00	100,044	1.00	100,044
30000442	Business Operations Manager, Sr	1.00	121,452	1.00	126,420	1.00	126,420
30000440	Business Operations Supervisor	1.00	89,112	1.00	89,112	1.00	89,112
30000449	Business Systems Analyst, Sr	1.00	84,636	1.00	84,636	1.00	84,636
30000110	Carpenter	2.00	111,792	2.00	111,792	2.00	111,792
30000333	Development Services Technician II	1.00	64,668	1.00	64,668	1.00	64,668
30000489	EMS Program Manager	1.00	93,828	1.00	93,828	1.00	93,828
30000819	EMS Specialist	2.00	188,580	2.00	191,210	2.00	191,210
30000714	Facilities Maintenance Supervisor, Sr	1.00	80,472	1.00	80,472	1.00	80,472
30000071	Facilities Maintenance Technician	3.00	177,576	3.00	177,576	3.00	177,576
30000566	Financial Analyst, Assistant	1.00	69,456	1.00	69,456	1.00	69,456
3C 806	Fire Battalion Chief	15.00	1,645,123	15.00	1,659,559	14.00	1,548,895
30000803	Fire Captain	32.00	3,013,584	31.00	2,967,834	26.00	2,486,634
30000817	Fire Captain, Staff	4.00	408,048	5.00	504,288	5.00	504,288
30000432	Fire Chief	1.00	165,384	1.00	165,384	1.00	165,384
30000823	Fire Chief, Deputy	5.00	641,820	5.00	641,820	5.00	641,820
30000825	Fire Division Chief	2.00	281,136	2.00	281,136	2.00	281,136
30000793	Fire Fighter	440.00	29,479,165	440.00	30,308,035	377.00	26,894,095
30000795	Fire Fighter Specialist	7.00	475,208	7.00	486,156	7.00	486,156
30000808	Fire Inspector	24.00	1,878,489	24.00	1,901,312	21.00	1,658,060
30000811	Fire Inspector, Sr	7.00	653,484	7.00	672,762	7.00	672,762
30000812	Fire Inspector/Specialist	10.00	851,952	10.00	854,339	10.00	854,339
30000815	Fire Investigator	7.00	621,348	7.00	621,348	7.00	621,348
30000336	Fire Land Use Review Technician	1.00	69,516	1.00	69,516	1.00	69,516
30000798	Fire Lieutenant	104.00	8,518,761	106.00	8,746,553	92.00	7,686,233
30000801	Fire Lieutenant, Staff	7.00	598,876	6.00	513,996	5.00	425,232
30000826	Fire Marshal	1.00	140,568	1.00	140,568	1.00	140,568
30001082	Fire Marshal, Assistant	2.00	232,320	2.00	232,320	2.00	232,320
30000800	Fire Training Officer	4.00	346,632	3.00	228,653	3.00	228,653
30000822	Harbor Pilot	10.00	807,624	10.00	818,508	10.00	818,508
30000400	Hazardous Materials Coordinator	1.00	98,760	1.00	98,760	0.50	49,380
30000451	Management Analyst	1.00	76,584	1.00	76,584	1.00	76,584
30000453	Management Analyst, Principal	1.00	87,588	1.00	91,176	1.00	91,176

**Total FTE and Salary by Class  
Portland Fire & Rescue**

Class	Title	CY_REVBUD {Rep}		V52_NO_DP {Rep}		V52_TOTAL {Rep}	
		No.	Amount	No.	Amount	No.	Amount
30000452	Management Analyst, Sr	1.00	78,966	1.00	82,206	1.00	82,206
30000012	Office Support Specialist II	2.00	87,912	2.00	87,912	2.00	87,912
30000013	Office Support Specialist III	2.00	92,208	2.00	94,962	1.00	54,654
30000112	Painter	1.00	55,896	1.00	55,896	1.00	55,896
30000818	Public Education Officer, Assistant	1.00	85,224	1.00	85,224	1.00	85,224
30000497	Public Information Manager	1.00	93,828	1.00	93,828	1.00	93,828
30000077	Utility Worker II	2.00	87,648	2.00	87,648	1.00	43,824
30000131	Vehicle & Equipment Mechanic	7.00	390,816	7.00	393,434	7.00	393,434
30000707	Vehicle Maintenance Supervisor I	1.00	76,584	1.00	76,584	1.00	76,584
30000708	Vehicle Maintenance Supervisor II	1.00	84,636	1.00	84,636	1.00	84,636
30000519	Video Production Manager	1.00	76,584	1.00	76,584	1.00	76,584
30000518	Video Production Specialist	1.00	72,924	1.00	72,924	1.00	72,924
<b>Total Full-Time Positions</b>		<b>737.00</b>	<b>\$54,473,572</b>	<b>737.00</b>	<b>\$55,485,412</b>	<b>647.50</b>	<b>\$49,953,760</b>
30000333	Development Services Technician II	0.90	47,844	0.90	49,265	0.90	49,265
30000474	EAP Specialist	0.90	32,932	0.90	34,280	0.90	34,280
<b>Total Part-Time Positions</b>		<b>1.80</b>	<b>\$80,776</b>	<b>1.80</b>	<b>\$83,545</b>	<b>1.80</b>	<b>\$83,545</b>
30000713	Facilities Maintenance Supervisor	1.00	70,348	0.67	48,077	0.67	48,077
30000793	Fire Fighter	14.17	725,488	0.00	0	13.00	887,880
<b>Total Limited Term Positions</b>		<b>15.17</b>	<b>\$795,836</b>	<b>0.67</b>	<b>\$48,077</b>	<b>13.67</b>	<b>\$935,957</b>
<b>Grand Total</b>		<b>753.97</b>	<b>\$55,350,184</b>	<b>739.47</b>	<b>\$55,617,034</b>	<b>662.97</b>	<b>\$50,973,262</b>

**Decision Package Summary**

Bureau: Portland Fire & Rescue  
 Decision Package: FR\_01 - Return to Work (RTW) Program

Priority: 01 Type: Reductions

Program:

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(300,000)	(300,000)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(300,000)	(300,000)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-10.00	-10.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-10.00</b>	<b>-10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

The RTW program was designed to offer sworn personnel who were injured in the line of duty, and determined to be unable to return to work on the front line, an opportunity to return to work in a staff position. PF&R has ten RTW positions, for which FPDR reimburse 75% of their salary cost and PF&R is responsible for the other 25% plus benefits. This decision package will eliminate the ten RTW positions and the associated PF&R's cost of approximately \$300,000.

**Expected Results:**

Due to implementation challenges and lack of eligible RTW employees, the RTW positions have been vacant most of the time since the program's inception in FY 2006-07. The elimination of the RTW positions will have no current service impact. However, it may limit the opportunity for sworn employees with permanent restrictions to transfer to a staff position in the future.

**Decision Package Summary**

Bureau: Portland Fire & Rescue

Decision Package: FR\_02 - Eliminate landline phone accounts

Priority: 02 Type: Reductions

Program: \_\_\_\_\_

	FY 2012-13	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	Requested 1 Time DP	Requested Ongoing DP	Requested Total DP	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>EXPENDITURES</b>							
Internal Materials and Services	0	(5,000)	(5,000)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(5,000)	(5,000)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

This decision package reduces the number of landlines in situations where cell phones are sufficient.

**Expected Results:**

There will be no service impact other than minimal inconvenience to staff members who lose their landline phones.

**Decision Package Summary**

Bureau: Portland Fire & Rescue

Priority: 03 Type: Reductions

Decision Package: FR\_03 - Eliminate OSSIII position

Program: Management Services

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(63,731)	(63,731)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(63,731)</b>	<b>(63,731)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(63,731)	(63,731)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(63,731)</b>	<b>(63,731)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

This decision package eliminates the OSS III position in the Management Services Division's (MSD) Planning and Customer Services section. This position provides office support to MSD and other divisions. Duties include telephone and counter reception, timely updates to PF&R's General Orders and Operational Guidelines, timely revisions to an extensive library of bureau forms, filing, and data entry.

**Expected Results:**

The services provided by the OSSIII position will be forgone, delayed, or distributed to other MSD staff. As a result, MSD will provide decreased customer service to the general public and decreased administrative support to technical and managerial staff in MSD and other divisions.

Live person phone coverage will not be provided during business hours, strategic and business plan implementation status updates and other document creation and revisions will be delayed or less frequent.

**Decision Package Summary**

Bureau: Portland Fire & Rescue

Priority: 04

Type: Reductions

Decision Package: FR\_04 - Investigation Overtime/Standby Restructure

Program: Prevention

	FY 2012-13	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	Requested 1 Time DP	Requested Ongoing DP	Requested Total DP	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(70,000)	(70,000)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(70,000)</b>	<b>(70,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(70,000)	(70,000)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(70,000)</b>	<b>(70,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

PF&R's Investigation's Unit requires 24-hour a day coverage, which is achieved through a complex combination of work schedules, stand-by and overtime. By restructuring Investigators' work schedules and assignments, the demand for overtime and call shifts will be reduced.

**Expected Results:**

This decision package is an efficiency improvement and will not have a materially negative service impact. However, these changes must be bargained with Local 43 prior to implementation.

**Decision Package Summary**

Bureau: Portland Fire & Rescue      Priority: 05      Type: Reductions  
 Decision Package: FR\_05 - Overtime Reduction      Program: Emergency Operations

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(120,000)	(120,000)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(120,000)</b>	<b>(120,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(120,000)	(120,000)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(120,000)</b>	<b>(120,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

Reduce allowable hours of paid overtime for sworn employee participation on committees while off duty. To accomplish its various goals and responsibilities, monitor ongoing bureau operations, and manage various ongoing longer-term projects, PF&R has established numerous committees staffed by sworn and non-sworn personnel. Committees are involved in such bureau activities as Strategic Planning, Budget Advisory, Safety, Station Improvement, Uniforms, Diversity Development, Continuous Quality Improvement, Computer Advisory, Fire Information Systems, and Website. While PF&R committees meet during the work hours of Monday through Friday, 8:00 AM to 5:00 PM, approximately 580 of the bureau's 700 sworn members work in fire stations on a "24-hour on/48-hour off" schedule. During committee meetings, station personnel are either on-duty and unable to attend, or are off-duty and require overtime to be paid if they do attend.

**Expected Results:**

Paying overtime allows sworn station personnel to attend and participate in bureau committees meetings which are integral to PF&R's operations. The quality of PF&R's committee work will suffer if station personnel are unable to participate.

**Decision Package Summary**

Bureau: Portland Fire & Rescue

Decision Package: FR\_06 - Eliminate Recruiter FF Specialist

Priority: 06 Type: Reductions  
 Program:

	FY 2012-13	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	Requested 1 Time DP	Requested Ongoing DP	Requested Total DP	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(107,220)	(107,220)	0	0	0	0
Internal Materials and Services	0	(4,710)	(4,710)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(111,930)</b>	<b>(111,930)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(111,930)	(111,930)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(111,930)</b>	<b>(111,930)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**  
 Eliminate the full time sworn Recruiter position, which is responsible for PF&R's outreach efforts prior to announcing firefighter recruitments, managing the hiring process, coordinating tests and interviews, and performing background checks.

**Expected Results:**  
 Although the City has recently put a hiring freeze in effect, the need for recruitment and hiring is ongoing and will become necessary in one or two years as a large number of eligible sworn employees will retire. The elimination of the Recruiter will adversely affect PF&R's entry-level firefighter hiring process coordination and execution. More importantly, it will greatly hinder PF&R's efforts to improve its workforce diversity. It will also weaken PF&R's ability to implement its Strategic Plan, Goal 14, Respond to Increase Cultural Changes and Social Demands.

**Decision Package Summary**

Bureau: Portland Fire & Rescue

Priority: 07 Type: Reductions

Decision Package: FR\_07 - Eliminate Utility Worker position

Program:

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(66,468)	(66,468)	0	0	0	0
Internal Materials and Services	0	(2,500)	(2,500)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(68,968)</b>	<b>(68,968)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(68,968)	(68,968)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(68,968)</b>	<b>(68,968)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

This decision package eliminates one of the two Utility Workers in the Logistics Section of the Management Services Division (MSD). This position primarily provides delivery and pickup services among 30 fire stations and four other PF&R facilities. It also assists building and apparatus maintenance staff in ground maintenance, minor equipment repairs, parts, and rental equipment pick up and return.

**Expected Results:**

Mail and station supplies delivery to and biohazard waste pickup from stations will be reduced to weekly from the current daily schedule.  
Loss of the Utility Worker will also increase the workload of other Logistics staff and delay the pickup, repair, and return of equipment.

**Decision Package Summary**

Bureau: Portland Fire & Rescue

Priority: 08

Type: Reductions

Decision Package: FR\_08 - Close Fire Station

Program: \_\_\_\_\_

	FY 2012-13	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
	Requested 1 Time DP	Requested Ongoing DP	Requested Total DP	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	
<b>EXPENDITURES</b>								
Personal Services	0	(1,178,980)	(1,178,980)	0	0	0	0	0
External Materials and Services	0	(35,736)	(35,736)	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(1,214,716)</b>	<b>(1,214,716)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>								
Interagency Revenue	0	(130,716)	(130,716)	0	0	0	0	0
General Fund Discretionary	0	(1,084,000)	(1,084,000)	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(1,214,716)</b>	<b>(1,214,716)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>								
Full-Time Positions	0.00	-13.00	-13.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-13.00</b>	<b>-13.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

Close one currently operating fire station and eliminate the associated crew that includes one captain, two lieutenants, and ten firefighters. PF&R provides fire and rescue services from a network of 30 fire stations strategically located throughout the city of Portland. Each station serves a designated Fire Management Area (FMA). Closing a station within this network will detrimentally affect the FMA served by that station and will have a ripple impact on response times and reliability throughout the entire PF&R organization.

## Decision Package Summary

**Bureau:** Portland Fire & Rescue  
**Decision Package:** FR\_08 - Close Fire Station

**Priority:** 08      **Type:** Reductions

**Program:**

	FY 2012-13 Requested	FY 2012-13 Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
1 Time DP							

**Expected Results:**

Response reliability for adjacent stations will decrease due to the additional call volume and geographic area they will be required to cover. Because adjacent stations will see increases in total call volume, and units from adjacent stations will have to travel greater distances from their home stations, they will not be available as often for calls within the FMA of the closed station and their primary FMAs. PF&R's experience indicates that loss of Rescue 19 in FY 2010-11 resulted in an approximately 10% reliability decline in the Station 19 FMA. Closing a station should have a greater impact on reliability than eliminating a rescue unit from a station. It is very likely that the reliability in the closed station and the adjacent FMAs would decrease to the range of 70% to 80% from approximately 90% currently.

Response times will increase significantly within the closed station's FMA. Units from adjacent stations will need to respond to calls in the vacated FMA, leading to longer travel times (the largest component of total response time) throughout all PF&R FMAs. These delays will pose significant risks for citizens involved in fires and other life-threatening emergencies.

As indicated in the recently completed TriData study, travel times for units from outside of an FMA are on average approximately two minutes or 37% longer than for units from within the FMA. The travel time impact in East Portland is more significant than in other areas due to its high call volume and large geographic area. The total response time for East Portland could be up to 3.7 minutes longer, which represents a 75% increase in travel time. If a station is closed, then responses to the vacated FMA would all need to come from outside that FMA, resulting in on average an approximately two minute delay. If multiple stations are closed, the impact on response times would exponentially worsen because fewer units would be available to respond to the same or increased volume of calls. Existing data is not available to precisely forecast the impact. However, if five stations are closed under the 8% reduction scenario, it is conceivable or even likely that total response times in some areas would be doubled to the range of 14 to 16 minutes, which would have severe consequences during emergencies.

Move-ups (i.e., redistributions of available resources) will need to occur regularly into the closed station's FMA. Because stations adjoining the vacated FMA will be covering much larger areas, it will be necessary to keep additional resources available in adjacent stations. More frequent move-ups will exacerbate the need for 24-hour Fire Liaison presence at BOEC. Currently, Fire Liaisons are on-duty only 12-hours a day, seven days a week. If Fire Liaison resources are needed outside their regularly scheduled hours, PF&R overtime costs will increase.

On-duty resources available for citywide operations will decrease by one response company per day, directly impacting PF&R's response goals set forth in the bureau's Standard of Emergency Response Coverage (SERC) document.

Overall safety of the public and emergency responders will be negatively affected as it will take longer to get secondary or backup units to a scene since these units will be traveling from farther away.

The administrative workload of the closed station will need to be absorbed by surrounding stations, reducing their ability to efficiently complete their own assigned duties.

Crew members from the closed station will not be available to perform their allocation of scheduled inspections of neighboring commercial and multi-family properties (the Company Fire Inspection Program, "CFIP"). Their 216 inspections (72 per shift/per company) will be placed in the overall inspection queue, delaying their inspections and placing these occupancies at greater risk of fire and life safety hazards, and reducing inspection revenue.

Community services (medical and blood pressure checks, public education, fire prevention information, tours, etc.) available at the station will be eliminated. A neighborhood will lose its fire station and its direct connection to emergency services during a disaster.

The reduction will severely hinder PF&R's ability to implement its Strategic Plan's Strategic Theme – Operational Readiness and Effectiveness.

**Decision Package Summary**

Bureau: Portland Fire & Rescue

Priority: 09

Type: Reductions

Decision Package: FR\_09 - Eliminate Training Academy Training Lieutenant

Program:

	FY 2012-13		FY 2012-13		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
	Requested	1 Time DP	Requested	Ongoing DP	Requested	Total DP	Estimated	Budget	Estimated	Budget	Estimated	Budget	Estimated	Budget
<b>EXPENDITURES</b>														
Personal Services	0		(109,098)		(109,098)		0	0	0	0	0	0	0	0
Internal Materials and Services	0		(4,710)		(4,710)		0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>		<b>(113,808)</b>		<b>(113,808)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>														
General Fund Discretionary	0		(113,808)		(113,808)		0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>		<b>(113,808)</b>		<b>(113,808)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>														
Full-Time Positions	0.00		-1.00		-1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>		<b>-1.00</b>		<b>-1.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**  
 Eliminate one full-time sworn Training Lieutenant dedicated to PF&R's Fire Training Academy. PF&R's Training Academy is recognized by the Oregon Department Public Safety Standards and Training (DPSSST) and designed to train and prepare new trainees and recruits to perform as firefighters. New recruit training is mandated by federal, state, and National Fire Protection Association (NFPA) requirements and students' certifications must be completed under the direction of a qualified training officer before students can transition to line firefighter positions.

The Training Academy Training Lieutenant functions as the Training Academy's administrative officer and manages all mandatory training for new trainees and recruits, delivers portions of the training, and evaluates and documents recruits' performance. In addition, this position is responsible for creating and maintaining the Training Academy's policies and procedures, drills, tests, and lesson plans, as well as training materials.

**Expected Results:**

Higher risk to new firefighters' safety during training. Safety is paramount in the fire service, and PF&R pays close attention to the "span of control" in its live fire training environment. The National Incident Management System recommends a supervisory span of control of five individuals as being ideal, and PF&R will not be able to maintain that level without this position. Decreased training quality and level of proficiency of new firefighters' skills.

Inadequate supervision for new firefighters at the Training Academy. In the absence of the Academy Training Captain, the Training Lieutenant assumes all duties of the Captain including all counseling and disciplinary actions. More critical duties and responsibilities will be reassigned to the remaining staff, whereas other duties will not be accomplished.

The reduction will also hinder PF&R's ability to implement its Strategic Plan, Goal 15, Improve Firefighter Professional Development.

**Decision Package Summary**

Bureau: Portland Fire & Rescue Priority: 10 Type: Reductions  
 Decision Package: FR\_10 - Eliminate Injury Light Duty/FPDR Liaison Program:

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(99,496)	(99,496)	0	0	0	0
Internal Materials and Services	0	(2,500)	(2,500)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(101,996)</b>	<b>(101,996)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
Interagency Revenue	0	(50,998)	(50,998)	0	0	0	0
General Fund Discretionary	0	(50,998)	(50,998)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(101,996)</b>	<b>(101,996)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

This package eliminates the injury light duty/FPDR Liaison position that is partially funded through an interagency agreement (IA) between PF&R and the Bureau of Fire and Police Disability and Retirement. PF&R receives reimbursement from FPDR for 50% of the salary and benefit costs associated with the position. The liaison's primary duties are to ensure the flow of timely and accurate information between FPDR staff and PF&R members and beneficiaries, and to facilitate the placement of qualified members in limited duty positions while recovering from temporary disabilities due to injuries or illness. The liaison also serves as a resource for FPDR staff with respect to PF&R policies and practices, and supports PF&R members and their families in the event of a death or serious disability.

**Expected Results:**

The FPDR liaison facilitates communication between PF&R employees and FPDR staff at critical junctures in employees' lives. Without this position, sworn personnel lose the internal communication link and will need to work directly with FPDR staff themselves.  
 FPDR will lose the single point contact with PF&R and FPDR's ability to provide quality services to PF&R's sworn employees will be adversely impacted.

**Decision Package Summary**

Bureau: Portland Fire & Rescue

Decision Package: FR\_11 - Eliminate Public Information Officer

Priority: 11 Type: Reductions

Program: \_\_\_\_\_

	FY 2012-13	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	Requested 1 Time DP	Requested Ongoing DP	Requested Total DP	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(112,975)	(112,975)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(112,975)</b>	<b>(112,975)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(112,975)	(112,975)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(112,975)</b>	<b>(112,975)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

This reduction eliminates the Public Information Officer (PIO) position whose duty is to act as PF&R official spokesperson and liaison to the media. Primary duties include responding to media requests for information about emergency incidents and other bureau-specific information, ensuring PIO services are available 24 hours per day, and preparing and distributing news releases. Other duties include representing PF&R at public gatherings and meetings, coordinating press conferences and ensuring media data requests are handled in a timely manner. The PIO plays a key role in developing fire safety messages and performing targeted public outreach to the community.

**Expected Results:**

The PIO is a key position of PF&R's Public Information and Education Section. Loss of this position will adversely affect PF&R's ability for crisis communications, community outreach, public relations, and life and fire safety messaging. If the PIO position is eliminated, some of the existing duties and responsibilities such as managing, supporting, training, and scheduling for the PIO team will need to be assimilated by other members of that section.

This reduction will result in the back-up PIOs functioning as the official spokesperson more frequently, which will increase overtime cost and reduce the availability of the back-up PIOs for their regular emergency response and prevention roles. The back-up PIOs will also experience expanded job duties and responsibilities such as developing safety messages for the public, coordinate internal/external awards ceremonies, facilitate press conferences, and represent PF&R at public gatherings and meetings, thereby costing PF&R more in overtime. The media will receive a decreased level of public information service from PF&R. They will be interacting with a rotating PIO staff, as opposed to a permanent PIO, and possibly experience a less tailored and relationship-oriented level of service than they are currently accustomed to receiving.

**Decision Package Summary**

Bureau: Portland Fire & Rescue Priority: 12 Type: Reductions

Decision Package: FR\_12 - Eliminate Code Enforcement Inspector

Program:

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(100,770)	(100,770)	0	0	0	0
Interior Materials and Services	0	(4,710)	(4,710)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(105,480)</b>	<b>(105,480)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
Charges for Services	0	(50,000)	(50,000)	0	0	0	0
General Fund Discretionary	0	(55,480)	(55,480)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(105,480)</b>	<b>(105,480)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

Eliminate one full-time Fire Inspector from PF&R's Fire Marshal's Office Code Enforcement staff. Code Enforcement Fire Inspectors inspect commercial and multi-family occupancies to help ensure fire and life safety issues are mitigated in medium to high risk occupancies in the city. These inspections comprise more than half of the approximately 36,000 required building inspections PF&R performs annually. The goal of PF&R's code enforcement program is to inspect all inspectable occupancies every two years. As a result of staffing cuts in prior budget years, the inspection cycle has already lengthened to more than 2.5 years, and additional reductions will further lengthen the inspection cycle for these occupancies. These inspections are critical in ensuring the public's safety and reducing the likelihood of emergencies. In addition, these regular inspections generate revenue which recovers approximately 50% of each Fire Inspector's cost.

**Expected Results:**

Eliminating a Code Enforcement Fire Inspector will drive PF&R farther away from the goal of two-year inspection cycles and further degrade PF&R's ability to enforce the fire code, which will increase the risk of structure fires in the city.

The number of structure fires in inspectable occupancies has been steadily trending down for years, which is to a large extent attributable to PF&R code enforcement efforts. Cutting a Fire Inspector position will slow and even reverse this positive trend.

Reducing the Code Enforcement program negatively impacts the integrity of citywide business and multiple-family dwelling databases. Inspectors collect information such as ownership, approximate square footage, business type, on-site hazardous materials, variances, and alarm and sprinkler data. This information is critical to emergency response personnel, and is also shared with other City bureaus.

Eliminating a Code Enforcement Inspector will reduce the number of inspections, resulting in decreased revenues.

This reduction will also hinder PF&R's ability to implement its Strategic Plan, Goal 9, Enhance Code Enforcement Inspection Model.

**Decision Package Summary**

Bureau: Portland Fire & Rescue

Priority: 13

Type: Reductions

Decision Package: FR\_13 - Close Fire Station

Program: \_\_\_\_\_

	FY 2012-13	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	Requested 1 Time DP	Requested Ongoing DP	Requested Total DP	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(1,178,980)	(1,178,980)	0	0	0	0
External Materials and Services	0	(35,736)	(35,736)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(1,214,716)</b>	<b>(1,214,716)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
Interagency Revenue	0	(130,716)	(130,716)	0	0	0	0
General Fund Discretionary	0	(1,084,000)	(1,084,000)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(1,214,716)</b>	<b>(1,214,716)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-13.00	-13.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-13.00</b>	<b>-13.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

Close one currently operating fire station and eliminate the associated crew that includes one captain, two lieutenants, and ten firefighters. PF&R provides fire and rescue services from a network of 30 fire stations strategically located throughout the city of Portland. Each station serves a designated Fire Management Area (FMA). Closing a station within this network will detrimentally affect the FMA served by that station and will have a ripple impact on response times and reliability throughout the entire PF&R organization.

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## Decision Package Summary

Bureau: Portland Fire & Rescue

Decision Package: FR\_13 - Close Fire Station

Priority: 13 Type: Reductions

Program:

FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget

**Expected Results:**

Response reliability for adjacent stations will decrease due to the additional call volume and geographic area they will be required to cover. Because adjacent stations will see increases in total call volume, and units from adjacent stations will have to travel greater distances from their home stations, they will not be available as often for calls within the FMA of the closed station and their primary FMAs. PF&R's experience indicates that loss of Rescue 19 in FY 2010-11 resulted in an approximately 10% reliability decline in the Station 19 FMA. Closing a station should have a greater impact on reliability than eliminating a rescue unit from a station. It is very likely that the reliability in the closed station and the adjacent FMAs would decrease to the range of 70% to 80% from approximately 90% currently.

Response times will increase significantly within the closed station's FMA. Units from adjacent stations will need to respond to calls in the vacated FMA, leading to longer travel times (the largest component of total response time) throughout all PF&R FMAs. These delays will pose significant risks for citizens involved in fires and other life-threatening emergencies.

As indicated in the recently completed TriData study, travel times for units from outside of an FMA are on average approximately two minutes or 37% longer than for units from within the FMA. The travel time impact in East Portland is more significant than in other areas due to its high call volume and large geographic area. The total response time for East Portland could be up to 3.7 minutes longer, which represents a 75% increase in travel time. If a station is closed, then responses to the vacated FMA would all need to come from outside that FMA, resulting in on average an approximately two minute delay. If multiple stations are closed, the impact on response times would exponentially worsen because fewer units would be available to respond to the same or increased volume of calls. Existing data is not available to precisely forecast the impact. However, if five stations are closed under the 8% reduction scenario, it is conceivable or even likely that total response times in some areas would be doubled to the range of 14 to 16 minutes, which would have severe consequences during emergencies.

Move-ups (i.e., redistributions of available resources) will need to occur regularly into the closed station's FMA. Because stations adjoining the vacated FMA will be covering much larger areas, it will be necessary to keep additional resources available in adjacent stations.

More frequent move-ups will exacerbate the need for 24-hour Fire Liaison presence at BOEC. Currently, Fire Liaisons are on-duty only 12-hours a day, seven days a week. If Fire Liaison resources are needed outside their regularly scheduled hours, PF&R overtime costs will increase.

On-duty resources available for citywide operations will decrease by one response company per day, directly impacting PF&R's response goals set forth in the bureau's Standard of Emergency Response Coverage (SERC) document.

Overall safety of the public and emergency responders will be negatively affected as it will take longer to get secondary or backup units to a scene since these units will be traveling from farther away.

The administrative workload of the closed station will need to be absorbed by surrounding stations, reducing their ability to efficiently complete their own assigned duties.

Crew members from the closed station will not be available to perform their allocation of scheduled inspections of neighboring commercial and multi-family properties (the Company Fire Inspection Program, "CFIP"). Their 216 inspections (72 per shift/per company) will be placed in the overall inspection queue, delaying their inspections and placing these occupancies at greater risk of fire and life safety hazards, and reducing inspection revenue.

Community services (medical and blood pressure checks, public education, fire prevention information, tours, etc.) available at the station will be eliminated.

A neighborhood will lose its fire station and its direct connection to emergency services during a disaster.

The reduction will severely hinder PF&R's ability to implement its Strategic Plan's Strategic Theme – Operational Readiness and Effectiveness.

**Decision Package Summary**

Bureau: Portland Fire & Rescue

Priority: 14

Type: Reductions

Decision Package: FR\_14 - Eliminate Code Enforcement Inspector

Program:

	FY 2012-13		FY 2012-13		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
	Requested	1 Time DP	Requested	Ongoing DP	Requested	Total DP	Estimated	Budget	Estimated	Budget	Estimated	Budget	Estimated	Budget
<b>EXPENDITURES</b>														
Personal Services	0		(100,770)		(100,770)		0	0	0	0	0	0	0	0
Internal Materials and Services	0		(4,710)		(4,710)		0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>		<b>(105,480)</b>		<b>(105,480)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>														
Charges for Services	0		(50,000)		(50,000)		0	0	0	0	0	0	0	0
General Fund Discretionary	0		(55,480)		(55,480)		0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>		<b>(105,480)</b>		<b>(105,480)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>														
Full-Time Positions	0.00		-1.00		-1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>		<b>-1.00</b>		<b>-1.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**  
 Eliminate one full-time Fire Inspector from PF&R's Fire Marshal's Office Code Enforcement staff. Code Enforcement Fire Inspectors inspect commercial and multi-family occupancies to help ensure fire and life safety issues are mitigated in medium to high risk occupancies in the city. These inspections comprise more than half of the approximately 36,000 required building inspections PF&R performs annually. The goal of PF&R's code enforcement program is to inspect all inspectable occupancies every two years. As a result of staffing cuts in prior budget years, the inspection cycle has already lengthened to more than 2.5 years, and additional reductions will further lengthen the inspection cycle for these occupancies. These inspections are critical in ensuring the public's safety and reducing the likelihood of emergencies. In addition, these regular inspections generate revenue which recovers approximately 50% of each Fire Inspector's cost.

**Expected Results:**  
 Eliminating a Code Enforcement Fire Inspector will drive PF&R farther away from the goal of two-year inspection cycles and further degrade PF&R's ability to enforce the fire code, which will increase the risk of structure fires in the city. The number of structure fires in inspectable occupancies has been steadily trending down for years, which is to a large extent attributable to PF&R code enforcement efforts. Cutting a Fire Inspector position will slow and even reverse this positive trend. Reducing the Code Enforcement program negatively impacts the integrity of citywide business and multiple-family dwelling databases. Inspectors collect information such as ownership, approximate square footage, business type, on-site hazardous materials, variances, and alarm and sprinkler data. This information is critical to emergency response personnel, and is also shared with other City bureaus. Eliminating a Code Enforcement Inspector will reduce the number of inspections, resulting in decreased revenues.

This reduction will also hinder PF&R's ability to implement its Strategic Plan, Goal 9, Enhance Code Enforcement Inspection Model.

**Decision Package Summary**

Bureau: Portland Fire & Rescue Priority: 15 Type: Reductions

Decision Package: FR\_15 - Eliminate Hazmat Program Coordinator

Program:

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(71,724)	(71,724)	0	0	0	0
Internal Materials and Services	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(71,724)</b>	<b>(71,724)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(71,724)	(71,724)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(71,724)</b>	<b>(71,724)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-0.50	-0.50	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-0.50</b>	<b>-0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

This package eliminates 50% of the Hazmat Program Coordinator position. There are 13 Hazmat Response Teams in the State of Oregon, of which PF&R is the busiest and which covers a response area with the highest geographic concentration of hazardous materials in Oregon. All 700 PR&R emergency personnel are trained to the hazmat Responder level, and a specialized 25-member hazmat team is trained to the Technician level.

The Coordinator position is responsible for managing all OSHA and State-required Responder and Technician level hazmat training and recertification processes for PF&R. Currently, most of the training is delivered by the Coordinator. This position represents PF&R at the federal, state, and local level for all matters related to hazmat response, and serves as the liaison to the Department of Homeland Security, Department of Human Services, Department of Energy (radiation), State DEQ, and State and Federal EPA.

This position also serves as a hazardous materials technical advisory to the Portland Bureau of Emergency Management, trains new BOEC dispatchers on hazmat awareness, works with Portland Water Bureau at their ECC providing staff with hazmat training, provides guidance and equipment to other City bureaus as a technical advisor, and trains employees at BOEC and in the Portland Police Bureau on response protocols to hazmat incidents. Since this position provides planning and training for numerous other City bureaus and the city as a whole, PF&R requests that 50% of the position be funded through the General Fund overhead cost allocation in future years so that the City will continue to have a full-time position managing this critical function.

**Decision Package Summary**

Bureau: Portland Fire & Rescue

Priority: 15

Type: Reductions

Decision Package: FR\_15 - Eliminate Hazmat Program Coordinator

Program: \_\_\_\_\_

FY 2012-13 Requested	FY 2012-13 Requested	FY 2012-13 Requested	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
1 Time DP	Ongoing DP	Total DP				

**Expected Results:**

The in-house training and recertification processes for all of PF&R's Responders and Technicians will be greatly diminished, and the required training will need to be contracted out, potentially at a higher cost.

Eliminating this position will place additional burden on the State Hazmat Response Team housed at Station 7, Portland's busiest fire station.

State and regional partnerships developed post 9/11 involving chemical, biological, radiological, nuclear, explosive (CBRNE) response plans will be diminished.

Specialty response teams outside PF&R that rely on the Coordinator's direct assistance and expertise will be negatively impacted, including Urban Search and Rescue (USAR) teams, Portland Police Rapid Response Team (RRT), Portland Police Explosive Device Unit (EDU), FBI's weapons of mass destruction (WMD) team, and Multnomah County Health.

The Quarterly Hazmat Operations and Response certification classes at its Northeast Portland Training Center, which many City bureaus send participants to, would not take place.

The Coordinator works with responsible parties and outside response agencies to assist with hazmat mitigation on-scene and facilitates follow-up and reporting. These duties will now fall to the Incident Commander and remaining members of the responding Hazmat Team.

Loss of the position will hamper the application for and administration of federal grants specific to hazmat.

PF&R's ability to meet OSHA and State of Oregon reporting requirements for hazmat operations will be hampered.

This reduction will also hinder PF&R's ability to implement its Strategic Plan, Goal 2 – Collaborate with Other Agencies to Improve Public Service; and Goal 3 – Enhance Response to Low Frequency/High Consequence Events.

1/30/12

**Decision Package Summary**

Bureau: Portland Fire & Rescue

Priority: 16 Type: Reductions

Decision Package: FR\_16 - Eliminate Harbor Master Insp Specialist

Program:

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(109,758)	(109,758)	0	0	0	0
Internal Materials and Services	0	(4,710)	(4,710)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(114,468)</b>	<b>(114,468)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
Charges for Services	0	(30,000)	(30,000)	0	0	0	0
General Fund Discretionary	0	(84,468)	(84,468)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(114,468)</b>	<b>(114,468)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

This package eliminates a Fire Inspector Specialist who serves as the Harbor Master. The position is responsible for inspecting wharves, docks, landings, vessels, and watercraft for compliance with rules and regulations related to the city's rivers and harbor. This position also regulates all firework displays over the city's waterways, conducts code enforcement inspections at moorages, regulates the multi-agency safety zones for barges launches, and coordinates 77 standpipe tests critical to remote water supply in high impact areas.

This position works closely with the U.S. Coast Guard, the Oregon State Marine Board, Multnomah County, the Port of Portland, and the many commercial ventures that have an interest in the Willamette and Columbia Rivers. This position interacts with a number of City bureaus including Portland Bureau of Transportation, Portland Water Bureau, Portland's Bureau of Environmental Services, Tri-Met, and the Office of Healthy Working Rivers, all of whom have responsibility for projects that extend into and/or over Portland's major waterways.

**Expected Results:**

City Code Title 19 requires the City to perform the duties that are currently being performed by PF&R's Harbor Master. To remain in compliance, these duties would need to be transferred to another governmental agency, either at the state or local level, resulting in a cost shift rather than a cost savings and change in City Code.

Eliminating this position would negatively impact the partnerships and relationships necessary to keep Portland's waterways safe. Loss of the Harbor Master position will significantly reduce oversight of the maritime industry; the regulation of HazMat shipments, floating structures and waterways; coordination and integration of PF&R's marine safety program and response activities; and all maritime activities relating to the Rose Festival Association fleet activities. Support to the cruise ship industry and safe docking of military and private visiting ships would be greatly diminished. This reduction will also hinder PF&R's ability to implement its Strategic Plan, Goal 2 -- Collaborate with Other Agencies to Improve Public Service.

**Decision Package Summary**

Bureau: Portland Fire & Rescue

Priority: 17

Type: Reductions

Decision Package: FR\_17 - EMS Battalion Chief

Program:

	FY 2012-13	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	Requested 1 Time DP	Requested Ongoing DP	Requested Total DP	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(138,234)	(138,234)	0	0	0	0
Internal Materials and Services	0	(4,710)	(4,710)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(142,944)</b>	<b>(142,944)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
General Fund Discretionary	0	(142,944)	(142,944)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(142,944)</b>	<b>(142,944)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

This package will eliminate the Emergency Medical Services (EMS) Battalion Chief position. PF&R is the largest EMS provider in the State of Oregon, and over 70% of the bureau's annual calls for service are medical related. PF&R's 700 sworn members are each certified at the Emergency Medical Technician (EMT) level, and among them 154 are further certified at the Paramedic level.

The EMS Battalion Chief manages the EMS Section in PF&R's Training and Safety Division, overseeing a staff of five professionals, responsible for EMS planning, quality monitoring and improvement, wellness and fitness activities, and all other EMS-related functions. The position supervises and coordinates EMS training to all PF&R sworn staff, ensuring that all members meet State and OSHA training and certification requirements, and can deliver a high level of pre-hospital patient care in a manner that is safe to themselves and the public.

The position is PF&R's liaison with Multnomah County and the County EMS Medical Director for all matters pertaining to EMS. It also serves as the point of contact with the County's private ambulance service provider (AMR) and with neighboring public EMS first responder agencies (Gresham, Corbett and Sauvie Island).

**Expected Results:**

The reduction of the EMS Battalion Chief position will adversely affect PF&R's EMS program planning and coordination, wellness and fitness effort, and its responsibility to continually train and certify all sworn employees including approximately 150 Paramedics.

PF&R will not be able to effectively coordinate with the County and other local first response agencies regarding EMS service delivery. In addition, PF&R will not actively participate in the review of the County's private ambulance contract, which may negatively impact the private and public partnership between PF&R and AMR in EMS service delivery.

PF&R's EMS Continuous Quality Improvement (CQI) process will be negatively impacted as well. By identifying and implementing training needed to improve patient care, the CQI process has been instrumental in reducing the potential for medical malpractice claims and other liability exposure to the City.

The reduction will also hinder PF&R's ability to implement its Strategic Plan, goal 11, Increase Efficiencies in EMS System to Improve Appropriate Use of 9-1-1 System.

**Decision Package Summary**

Bureau: Portland Fire & Rescue

Priority: 18 Type: Reductions

Decision Package: FR\_18 - Close Fire Station - 6%

Program:

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(1,178,980)	(1,178,980)	0	0	0	0
External Materials and Services	0	(35,736)	(35,736)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(1,214,716)</b>	<b>(1,214,716)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
Interagency Revenue	0	(130,716)	(130,716)	0	0	0	0
General Fund Discretionary	0	(1,084,000)	(1,084,000)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(1,214,716)</b>	<b>(1,214,716)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-13.00	-13.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-13.00</b>	<b>-13.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

Close one currently operating fire station and eliminate the associated crew that includes one captain, two lieutenants, and ten firefighters. PF&R provides fire and rescue services from a network of 30 fire stations strategically located throughout the city of Portland. Each station serves a designated Fire Management Area (FMA). Closing a station within this network will detrimentally affect the FMA served by that station and will have a ripple impact on response times and reliability throughout the entire PF&R organization.

## Decision Package Summary

**Bureau:** Portland Fire & Rescue

**Decision Package:** FR\_18 - Close Fire Station - 6%

**Priority:** 18 **Type:** Reductions

**Program:**

FY 2012-13 Requested	FY 2012-13 Requested	FY 2012-13 Requested	FY 2013-14 Estimated	FY 2014-15 Estimated	FY 2015-16 Estimated	FY 2016-17 Estimated
1 Time DP	Ongoing DP	Total DP	Budget	Budget	Budget	Budget

**Expected Results:**

Response reliability for adjacent stations will decrease due to the additional call volume and geographic area they will be required to cover. Because adjacent stations will see increases in total call volume, and units from adjacent stations will have to travel greater distances from their home stations, they will not be available as often for calls within the FMA of the closed station and their primary FMAs. PF&R's experience indicates that loss of Rescue 19 in FY 2010-11 resulted in an approximately 10% reliability decline in the Station 19 FMA. Closing a station should have a greater impact on reliability than eliminating a rescue unit from a station. It is very likely that the reliability in the closed station and the adjacent FMAs would decrease to the range of 70% to 80% from approximately 90% currently.

Response times will increase significantly within the closed station's FMA. Units from adjacent stations will need to respond to calls in the vacated FMA, leading to longer travel times (the largest component of total response time) throughout all PF&R FMAs. These delays will pose significant risks for citizens involved in fires and other life-threatening emergencies.

As indicated in the recently completed TriData study, travel times for units from outside of an FMA are on average approximately two minutes or 37% longer than for units from within the FMA. The travel time impact in East Portland is more significant than in other areas due to its high call volume and large geographic area. The total response time for East Portland could be up to 3.7 minutes longer, which represents a 75% increase in travel time. If a station is closed, then responses to the vacated FMA would all need to come from outside that FMA, resulting in on average an approximately two minute delay. If multiple stations are closed, the impact on response times would exponentially worsen because fewer units would be available to respond to the same or increased volume of calls. Existing data is not available to precisely forecast the impact. However, if five stations are closed under the 8% reduction scenario, it is conceivable or even likely that total response times in some areas would be doubled to the range of 14 to 16 minutes, which would have severe consequences during emergencies.

Move-ups (i.e., redistributions of available resources) will need to occur regularly into the closed station's FMA. Because stations adjoining the vacated FMA will be covering much larger areas, it will be necessary to keep additional resources available in adjacent stations.

More frequent move-ups will exacerbate the need for 24-hour Fire Liaison presence at BOEC. Currently, Fire Liaisons are on-duty only 12-hours a day, seven days a week. If Fire Liaison resources are needed outside their regularly scheduled hours, PF&R overtime costs will increase.

On-duty resources available for citywide operations will decrease by one response company per day, directly impacting PF&R's response goals set forth in the bureau's Standard of Emergency Response Coverage (SERC) document.

Overall safety of the public and emergency responders will be negatively affected as it will take longer to get secondary or backup units to a scene since these units will be traveling from farther away.

The administrative workload of the closed station will need to be absorbed by surrounding stations, reducing their ability to efficiently complete their own assigned duties.

Crew members from the closed station will not be available to perform their allocation of scheduled inspections of neighboring commercial and multi-family properties (the Company Fire Inspection Program, "CFIP"). Their 216 inspections (72 per shift/per company) will be placed in the overall inspection queue, delaying their inspections and placing these occupancies at greater risk of fire and life safety hazards, and reducing inspection revenue.

Community services (medical and blood pressure checks, public education, fire prevention information, tours, etc.) available at the station will be eliminated.

A neighborhood will lose its fire station and its direct connection to emergency services during a disaster.

The reduction will severely hinder PF&R's ability to implement its Strategic Plan's Strategic Theme – Operational Readiness and Effectiveness.

**Decision Package Summary**

Bureau: Portland Fire & Rescue      Priority: 19      Type: Reductions  
 Decision Package: FR\_19 - Reduce Station Staffing - 6%      Program:

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(801,724)	(801,724)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(801,724)</b>	<b>(801,724)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
Interagency Revenue	0	(87,972)	(87,972)	0	0	0	0
General Fund Discretionary	0	(713,752)	(713,752)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(801,724)</b>	<b>(801,724)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-9.00	-9.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-9.00</b>	<b>-9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

Close one currently operating fire station and eliminate the associated crew that includes one captain, two lieutenants, and ten firefighters. PF&R provides fire and rescue services from a network of 30 fire stations strategically located throughout the city of Portland. Each station serves a designated Fire Management Area (FMA). Closing a station within this network will detrimentally affect the FMA served by that station and will have a ripple impact on response times and reliability throughout the entire PF&R organization.

## Decision Package Summary

Bureau: Portland Fire & Rescue

Priority: 19

Type: Reductions

Decision Package: FR\_19 - Reduce Station Staffing - 6%

Program:

FY 2012-13	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Requested	Requested	Requested	Estimated	Estimated	Estimated	Estimated
1 Time DP	Ongoing DP	Total DP	Budget	Budget	Budget	Budget

**Expected Results:**

Response reliability for adjacent stations will decrease due to the additional call volume and geographic area they will be required to cover. Because adjacent stations will see increases in total call volume, and units from adjacent stations will have to travel greater distances from their home stations, they will not be available as often for calls within the FMA of the closed station and their primary FMAs. PF&R's experience indicates that loss of Rescue 19 in FY 2010-11 resulted in an approximately 10% reliability decline in the Station 19 FMA. Closing a station should have a greater impact on reliability than eliminating a rescue unit from a station. It is very likely that the reliability in the closed station and the adjacent FMAs would decrease to the range of 70% to 80% from approximately 90% currently.

Response times will increase significantly within the closed station's FMA. Units from adjacent stations will need to respond to calls in the vacated FMA, leading to longer travel times (the largest component of total response time) throughout all PF&R FMAs. These delays will pose significant risks for citizens involved in fires and other life-threatening emergencies.

As indicated in the recently completed TriData study, travel times for units from outside of an FMA are on average approximately two minutes or 37% longer than for units from within the FMA. The travel time impact in East Portland is more significant than in other areas due to its high call volume and large geographic area. The total response time for East Portland could be up to 3.7 minutes longer, which represents a 75% increase in travel time. If a station is closed, then responses to the vacated FMA would all need to come from outside that FMA, resulting in on average an approximately two minute delay. If multiple stations are closed, the impact on response times would exponentially worsen because fewer units would be available to respond to the same or increased volume of calls. Existing data is not available to precisely forecast the impact. However, if five stations are closed under the 8% reduction scenario, it is conceivable or even likely that total response times in some areas would be doubled to the range of 14 to 16 minutes, which would have severe consequences during emergencies.

Move-ups (i.e., redistributions of available resources) will need to occur regularly into the closed station's FMA. Because stations adjoining the vacated FMA will be covering much larger areas, it will be necessary to keep additional resources available in adjacent stations. More frequent move-ups will exacerbate the need for 24-hour Fire Liaison presence at BOEC. Currently, Fire Liaisons are on-duty only 12-hours a day, seven days a week. If Fire Liaison resources are needed outside their regularly scheduled hours, PF&R overtime costs will increase.

On-duty resources available for citywide operations will decrease by one response company per day, directly impacting PF&R's response goals set forth in the bureau's Standard of Emergency Response Coverage (SERC) document.

Overall safety of the public and emergency responders will be negatively affected as it will take longer to get secondary or backup units to a scene since these units will be traveling from farther away.

The administrative workload of the closed station will need to be absorbed by surrounding stations, reducing their ability to efficiently complete their own assigned duties.

Crew members from the closed station will not be available to perform their allocation of scheduled inspections of neighboring commercial and multi-family properties (the Company Fire Inspection Program, "CFIP"). Their 216 inspections (72 per shift/per company) will be placed in the overall inspection queue, delaying their inspections and placing these occupancies at greater risk of fire and life safety hazards, and reducing inspection revenue.

Community services (medical and blood pressure checks, public education, fire prevention information, tours, etc.) available at the station will be eliminated. A neighborhood will lose its fire station and its direct connection to emergency services during a disaster.

The reduction will severely hinder PF&R's ability to implement its Strategic Plan's Strategic Theme -- Operational Readiness and Effectiveness.

**Decision Package Summary**

Bureau: Portland Fire & Rescue      Priority: 20      Type: Reductions  
 Decision Package: FR\_20 - Close Fire Station - 8%      Program:

	FY 2012-13		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
	Requested 1 Time DP	Requested Ongoing DP	Requested Total DP	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget		
<b>EXPENDITURES</b>												
Personal Services	0	(1,178,980)	(1,178,980)	0	0	0	0	0	0	0	0	0
External Materials and Services	0	(35,736)	(35,736)	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(1,214,716)</b>	<b>(1,214,716)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>												
Interagency Revenue	0	(130,716)	(130,716)	0	0	0	0	0	0	0	0	0
General Fund Discretionary	0	(1,084,000)	(1,084,000)	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(1,214,716)</b>	<b>(1,214,716)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>												
Full-Time Positions	0.00	-13.00	-13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-13.00</b>	<b>-13.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

Close one currently operating fire station and eliminate the associated crew that includes one captain, two lieutenants, and ten firefighters. PF&R provides fire and rescue services from a network of 30 fire stations strategically located throughout the city of Portland. Each station serves a designated Fire Management Area (FMA). Closing a station within this network will detrimentally affect the FMA served by that station and will have a ripple impact on response times and reliability throughout the entire PF&R organization.

**Decision Package Summary**

Bureau: Portland Fire & Rescue

Decision Package: FR\_20 - Close Fire Station - 8%

Priority: 20 Type: Reductions

Program:

FY 2012-13 Requested	FY 2012-13 Requested	FY 2012-13 Requested	FY 2013-14 Estimated	FY 2014-15 Estimated	FY 2015-16 Estimated	FY 2016-17 Estimated
1 Time DP	Ongoing DP	Total DP	Budget	Budget	Budget	Budget

**Expected Results:**

Response reliability for adjacent stations will decrease due to the additional call volume and geographic area they will be required to cover. Because adjacent stations will see increases in total call volume, and units from adjacent stations will have to travel greater distances from their home stations, they will not be available as often for calls within the FMA of the closed station and their primary FMAs. PF&R's experience indicates that loss of Rescue 19 in FY 2010-11 resulted in an approximately 10% reliability decline in the Station 19 FMA. Closing a station should have a greater impact on reliability than eliminating a rescue unit from a station. It is very likely that the reliability in the closed station and the adjacent FMAs would decrease to the range of 70% to 80% from approximately 90% currently.

Response times will increase significantly within the closed station's FMA. Units from adjacent stations will need to respond to calls in the vacated FMA, leading to longer travel times (the largest component of total response time) throughout all PF&R FMAs. These delays will pose significant risks for citizens involved in fires and other life-threatening emergencies.

As indicated in the recently completed TriData study, travel times for units from outside of an FMA are on average approximately two minutes or 37% longer than for units from within the FMA. The travel time impact in East Portland is more significant than in other areas due to its high call volume and large geographic area. The total response time for East Portland could be up to 3.7 minutes longer, which represents a 75% increase in travel time. If a station is closed, then responses to the vacated FMA would all need to come from outside that FMA, resulting in on average an approximately two minute delay. If multiple stations are closed, the impact on response times would exponentially worsen because fewer units would be available to respond to the same or increased volume of calls. Existing data is not available to precisely forecast the impact. However, if five stations are closed under the 8% reduction scenario, it is conceivable or even likely that total response times in some areas would be doubled to the range of 14 to 16 minutes, which would have severe consequences during emergencies.

Move-ups (i.e., redistributions of available resources) will need to occur regularly into the closed station's FMA. Because stations adjoining the vacated FMA will be covering much larger areas, it will be necessary to keep additional resources available in adjacent stations.

More frequent move-ups will exacerbate the need for 24-hour Fire Liaison presence at BOEC. Currently, Fire Liaisons are on-duty only 12-hours a day, seven days a week. If Fire Liaison resources are needed outside their regularly scheduled hours, PF&R overtime costs will increase.

On-duty resources available for citywide operations will decrease by one response company per day, directly impacting PF&R's response goals set forth in the bureau's Standard of Emergency Response Coverage (SERC) document.

Overall safety of the public and emergency responders will be negatively affected as it will take longer to get secondary or backup units to a scene since these units will be traveling from farther away.

The administrative workload of the closed station will need to be absorbed by surrounding stations, reducing their ability to efficiently complete their own assigned duties.

Crew members from the closed station will not be available to perform their allocation of scheduled inspections of neighboring commercial and multi-family properties (the Company Fire Inspection Program, "CFIP"). Their 216 inspections (72 per shift/per company) will be placed in the overall inspection queue, delaying their inspections and placing these occupancies at greater risk of fire and life safety hazards, and reducing inspection revenue.

Community services (medical and blood pressure checks, public education, fire prevention information, tours, etc.) available at the station will be eliminated.

A neighborhood will lose its fire station and its direct connection to emergency services during a disaster.

The reduction will severely hinder PF&R's ability to implement its Strategic Plan's Strategic Theme – Operational Readiness and Effectiveness.

**Decision Package Summary**

Bureau: Portland Fire & Rescue Priority: 21 Type: Reductions

Decision Package: FR\_21 - Reduce Station Staffing - 8%

Program:

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	0	(797,405)	(797,405)	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>(797,405)</b>	<b>(797,405)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
Interagency Revenue	0	(83,652)	(83,652)	0	0	0	0
General Fund Discretionary	0	(713,753)	(713,753)	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(797,405)</b>	<b>(797,405)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Full-Time Positions	0.00	-8.00	-8.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>-8.00</b>	<b>-8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

Close one currently operating fire station and eliminate the associated crew that includes one captain, two lieutenants, and ten firefighters. PF&R provides fire and rescue services from a network of 30 fire stations strategically located throughout the city of Portland. Each station serves a designated Fire Management Area (FMA). Closing a station within this network will detrimentally affect the FMA served by that station and will have a ripple impact on response times and reliability throughout the entire PF&R organization.

## Decision Package Summary

**Bureau:** Portland Fire & Rescue

**Decision Package:** FR\_21 - Reduce Station Staffing - 8%

**Priority:** 21

**Type:** Reductions

**Program:**

	FY 2012-13	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Requested	1 Time DP	Ongoing DP	Total DP	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget

**Expected Results:**

Response reliability for adjacent stations will decrease due to the additional call volume and geographic area they will be required to cover. Because adjacent stations will see increases in total call volume, and units from adjacent stations will have to travel greater distances from their home stations, they will not be available as often for calls within the FMA of the closed station and their primary FMAs. PF&R's experience indicates that loss of Rescue 19 in FY 2010-11 resulted in an approximately 10% reliability decline in the Station 19 FMA. Closing a station should have a greater impact on reliability than eliminating a rescue unit from a station. It is very likely that the reliability in the closed station and the adjacent FMAs would decrease to the range of 70% to 80% from approximately 90% currently.

Response times will increase significantly within the closed station's FMA. Units from adjacent stations will need to respond to calls in the vacated FMA, leading to longer travel times (the largest component of total response time) throughout all PF&R FMAs. These delays will pose significant risks for citizens involved in fires and other life-threatening emergencies.

As indicated in the recently completed TriData study, travel times for units from outside of an FMA are on average approximately two minutes or 37% longer than for units from within the FMA. The travel time impact in East Portland is more significant than in other areas due to its high call volume and large geographic area. The total response time for East Portland could be up to 3.7 minutes longer, which represents a 75% increase in travel time. If a station is closed, then responses to the vacated FMA would all need to come from outside that FMA, resulting in on average an approximately two minute delay. If multiple stations are closed, the impact on response times would exponentially worsen because fewer units would be available to respond to the same or increased volume of calls. Existing data is not available to precisely forecast the impact. However, if five stations are closed under the 8% reduction scenario, it is conceivable or even likely that total response times in some areas would be doubled to the range of 14 to 16 minutes, which would have severe consequences during emergencies.

Move-ups (i.e., redistributions of available resources) will need to occur regularly into the closed station's FMA. Because stations adjoining the vacated FMA will be covering much larger areas, it will be necessary to keep additional resources available in adjacent stations. More frequent move-ups will exacerbate the need for 24-hour Fire Liaison presence at BOEC. Currently, Fire Liaisons are on-duty only 12-hours a day, seven days a week. If Fire Liaison resources are needed outside their regularly scheduled hours, PF&R overtime costs will increase.

On-duty resources available for citywide operations will decrease by one response company per day, directly impacting PF&R's response goals set forth in the bureau's Standard of Emergency Response Coverage (SERC) document.

Overall safety of the public and emergency responders will be negatively affected as it will take longer to get secondary or backup units to a scene since these units will be traveling from farther away.

The administrative workload of the closed station will need to be absorbed by surrounding stations, reducing their ability to efficiently complete their own assigned duties.

Crew members from the closed station will not be available to perform their allocation of scheduled inspections of neighboring commercial and multi-family properties (the Company Fire Inspection Program, "CFIP"). Their 216 inspections (72 per shift/per company) will be placed in the overall inspection queue, delaying their inspections and placing these occupancies at greater risk of fire and life safety hazards, and reducing inspection revenue.

Community services (medical and blood pressure checks, public education, fire prevention information, tours, etc.) available at the station will be eliminated. A neighborhood will lose its fire station and its direct connection to emergency services during a disaster.

The reduction will severely hinder PF&R's ability to implement its Strategic Plan's Strategic Theme – Operational Readiness and Effectiveness.

**Decision Package Summary**

**Bureau:** Portland Fire & Rescue

**Priority:** 01 **Type:** Unfunded Ongoing

**Decision Package:** FR\_22 - Station Staffing - Unfunded Ongoing Svc

**Program:**

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	669,809	0	669,809	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>669,809</b>	<b>0</b>	<b>669,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
Interagency Revenue	0	0	0	0	0	0	0
General Fund Discretionary	669,809	0	669,809	0	0	0	0
<b>TOTAL REVENUES</b>	<b>669,809</b>	<b>0</b>	<b>669,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description:**

This add package will provide funding to continue operating one of the fire stations that is currently operating with one-time resources. During the FY 2010-11 budget process, ongoing resources were converted to one-time to prevent the closure of a fire station. One-time resources are again allocated in the current fiscal year to keep a station fully staffed and operational through June 30, 2012. If funding is not reallocated again in FY 2012-13, PF&R will be forced to close a station.

**Expected Results:**

PF&R operates 30 stations strategically located throughout the city, and closing even one station within this network will not only impact the FMA served by that station, but the entire organization. Response times will increase significantly within the closed station's FMA. Units from adjacent stations will have to cover calls in the vacated FMA, which translates to longer travel times and overall response times. This can pose a significant risk for citizens involved in a fire or other life-threatening emergency. Response reliability for the adjacent stations will decrease due to the additional area they will need to cover. Because adjacent stations will see an increase in their total call volume, and because the units from these stations will have to travel greater distances, they will not be available as often for calls within their primary FMAs.

**Decision Package Summary**

Bureau: Portland Fire & Rescue

Priority: 02

Type: Unfunded Ongoing

Decision Package: FR\_23 - Rescue Funding - Unfunded Ongoing Svc

Program:

	FY 2012-13	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	Requested 1 Time DP	Requested Ongoing DP	Requested Total DP	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	687,024	0	687,024	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>687,024</b>	<b>0</b>	<b>687,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
Interagency Revenue	85,294	0	85,294	0	0	0	0
General Fund Discretionary	601,730	0	601,730	0	0	0	0
<b>TOTAL REVENUES</b>	<b>687,024</b>	<b>0</b>	<b>687,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Limited Term Positions	6.50	0.00	6.50	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>6.50</b>	<b>0.00</b>	<b>6.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

This add package will provide funding to continue operation of the Advanced Life Support rescue response unit located at Station 11. Without the rescue, the station will revert back to an engine-only station. Approximately 70% of P&R's calls are EMS runs, some of which are more effectively handled by a rescue than an engine. Station 11 is a high volume station and consistently responds to over 3,000 calls every year. High call volumes have negative impacts on firefighter fatigue, safety, and efficiency. Without a rescue being in service, the engine crew will be responding to the 3,000-plus calls alone. This reduces the response reliability (percentage of time a fire unit is available to respond to an emergency) of Engine 11 and places an additional strain on neighboring stations that must help cover calls in Station 11's fire management area. This, then, causes a domino effect to the response reliability of the neighboring stations.

**Expected Results:**

Not funding Rescue 11 will negatively impact P&R's ability to provide quick and efficient response to fire and medical emergencies in the areas of the city served by Station 11. It also places a significant burden on Engine 11 which will have to manage the station's high call volume alone. This will have a detrimental effect on the station's response reliability and firefighter safety, and will place an additional burden on neighboring stations.

# Decision Package Summary

**Bureau:** Portland Fire & Rescue

**Priority:** 03 **Type:** Unfunded Ongoing

**Decision Package:** FR\_24 - Rescue Funding - Unfunded Ongoing Svc

**Program:**

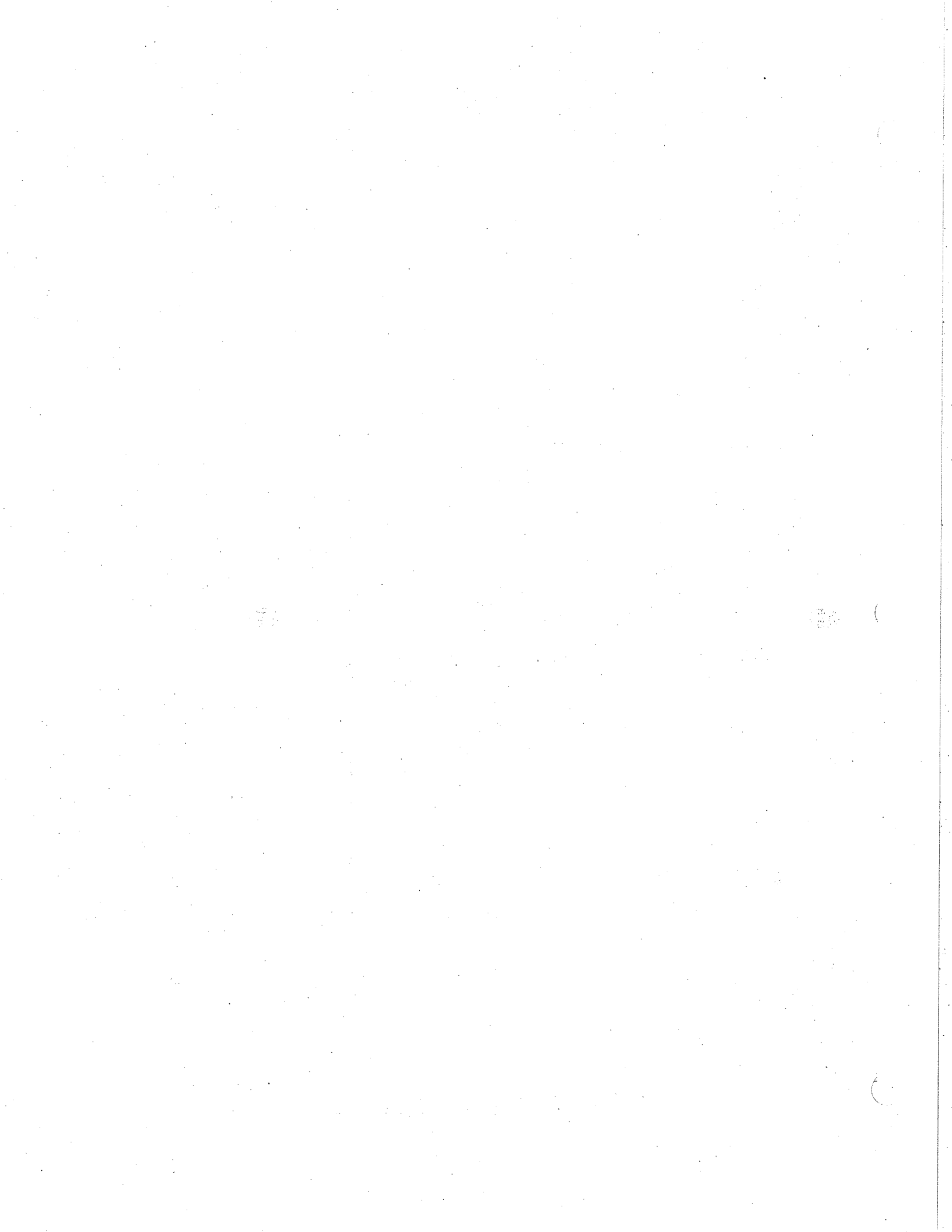
	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
<b>EXPENDITURES</b>							
Personal Services	687,024	0	687,024	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>687,024</b>	<b>0</b>	<b>687,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>							
Interagency Revenue	85,294	0	85,294	0	0	0	0
General Fund Discretionary	601,730	0	601,730	0	0	0	0
<b>TOTAL REVENUES</b>	<b>687,024</b>	<b>0</b>	<b>687,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>							
Limited Term Positions	6.50	0.00	6.50	0.00	0.00	0.00	0.00
<b>TOTAL FTE</b>	<b>6.50</b>	<b>0.00</b>	<b>6.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Description:**

This add package will provide funding to continue operation of the Advanced Life Support rescue response unit located at Station 19. Without the rescue, the station will revert back to an engine-only station. Approximately 70% of PF&R's calls are EMS runs, some of which are more effectively handled by a rescue than an engine. Station 19 is a high volume station and consistently responds to over 3,000 calls every year. High call volumes have negative impacts on firefighter fatigue, safety, and efficiency. Without a rescue being in service, the engine crew will be responding to the 3,000-plus calls alone. This reduces the response reliability (percentage of time a fire unit is available to respond to an emergency) of Engine 19 and places an additional strain on neighboring stations that must help cover calls in Station 19's fire management area. This, then, causes a domino effect to the response reliability of the neighboring stations.

**Expected Results:**

Not funding rescue 19 will negatively impact PF&R's ability to provide quick and efficient response to fire and medical emergencies in the areas of the city served by Station 19. It also places a significant burden on Engine 19 that will have to manage the station's high call volume alone. This will have a detrimental effect on the station's response reliability and firefighter safety, and will place an additional burden on neighboring stations.



# Portland Fire & Rescue

## Management Data

Commissioner in Charge: Randy Leonard  
 Bureau Director: Chief John Klum  
 Website: <http://www.portlandonline.com/fire>  
 Administration: 2.60%  
 M/W/ESB Contract \$: 28.0% Prime Contractors

## Workforce Data

Minorities: 0.0% Information Pending  
 Female: 0.0% Information Pending  
 Non-Represented: 0.0% Information Pending  
 Span of Control: 1 vs. 5  
 Management Layers: 1 to 5

## Resource and FTE Summary

	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Reductions	FY 2012-13 Add Packages	FY 2012-13 Requested
GF Ongoing	\$87,230,354	\$89,887,641	\$-7,191,011	\$0	\$82,696,630
GF One-Time	1,765,442	0	0	1,873,269	1,873,269
GF Overhead	175,141	71,451	0	0	71,451
Fees/Permits	2,490,000	2,620,000	-130,000	0	2,490,000
Other Revenues	10,852,044	10,852,310	-745,486	170,588	10,277,412
<b>Total Revenues</b>	<b>\$102,512,981</b>	<b>\$103,431,402</b>	<b>\$-8,066,497</b>	<b>\$2,043,857</b>	<b>\$97,408,762</b>
FTE	747.97	739.47	-89.5	13.00	662.97

## Bureau Overview and Significant Issues

Portland Fire & Rescue's (PF&R) overall mission is to aggressively and safely protect life, property, and the environment. PF&R operates a network of 30 stations providing emergency response services 24 hours a day, 365 days a year. The resources include 30 engine companies, nine truck companies, two fireboats, one rescue, and five squad units, including two specialized units for Chemical and Biological, Radiological/Nuclear and Explosive response, and a specialized unit for Hazardous Materials.

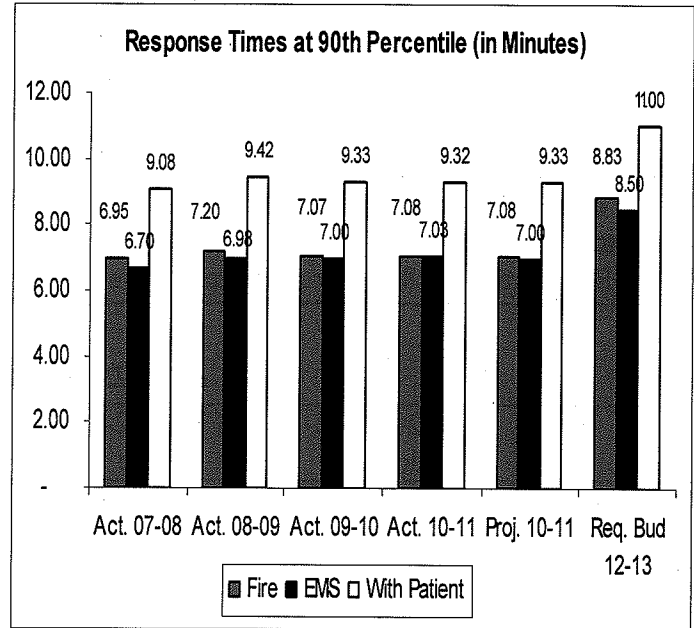
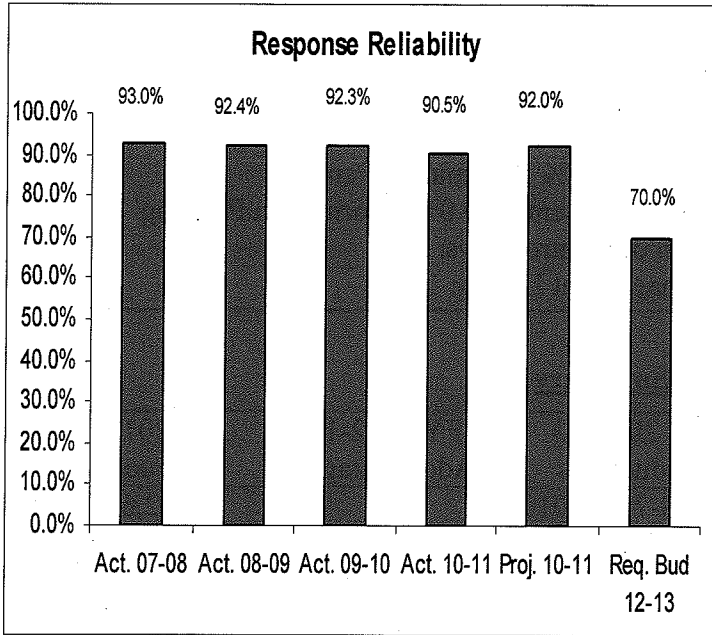
PF&R's Requested Budget complies with Council's directive to bureaus receiving General Fund support to submit ongoing reduction packages of 4%, 6%, and 8% of their FY 2012-13 current appropriation levels. At the 4% level, PF&R's reduction is \$3.6 million and at the 8% level increases to \$7.2 million. PF&R worked in a collaborative process through its Budget Advisory Committee (BAC) – comprised of private citizens, internal and external stakeholders, employees, labor, and management – to develop these cuts.

The reduction packages to meet the target at each level include closing fire stations, beginning with two stations and increasing to five stations and reduced staffing at a sixth station. As a result, daily staffing level would be reduced by over 20 FTE's, which is a significant decrease from the current staffing level. As data shows, public demand for emergency medical services continues to increase, while the existing average on-duty staffing has not kept pace with the workload demands. Closing stations would severely hinder emergency response personnel's ability to perform their basic job: protecting life and property of the citizens of Portland.

PF&R's budget request also includes add packages to support the rescues and station staffing that are currently funded with one-time resources. In the event resources are not re-allocated, both of the rescues will go out of service and one of the stations will not be fully operational effective July 1, 2012.

The Requested Budget highlights several significant issues: retirement payouts; securing ongoing funding for the station and rescues currently funded with one-time as well as funding for the new rapid response vehicle program; increasing 24/7 fire liaison presence at BOEC; increase staff to perform State required code enforcement inspections; and funding to determine Training Facility needs.

## PF&R PERFORMANCE DASHBOARD



### Operating and Capital Requirements

	FY 2010-11 Actuals	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Request	FY 2013-14 Estimate/CSL
Operating - Base	\$90,111,264	\$98,023,539	\$96,394,402	\$88,327,905	\$100,735,000
Operating - One-Time Initiatives		1,765,442	0	2,043,857	0
Capital - New Construction	1,499,489	2,724,000	7,037,000	7,037,000	7,119,000
Capital - Major Maintenance	0	0	0	0	0
Unappropriated Ending Balance	0	0	0	0	5,672,000
<b>Total</b>	<b>\$91,610,753</b>	<b>102,512,981</b>	<b>\$103,431,402</b>	<b>\$97,408,762</b>	<b>\$113,526,000</b>

### Overview of Major Projects and Initiatives

**Public Safety GO Bond:** In November 2010, the citizens of Portland approved a General Obligation (GO) bond in the amount of \$72,400,000, of which \$19,800,000 is dedicated for fire apparatus replacement, and \$7,900,000 is earmarked for the construction of Fire Station 21.

**PSSRP:** PF&R continues to work with the Public Safety Systems Revitalization Program project team to implement the new computer aided dispatch and radios systems, as well as replatforming the fire information systems.

### Major Assets Managed

	5 Years Ago	Current	5 Years From Now
Percent in Good Condition	55.0%	85.0%	95.0%
Percent in Fair Condition	45.0%	15.0%	5.0%
Percent in Poor Condition	0.0%	0.0%	0.0%
Major Maintenance Backlog	\$0	\$0	\$0
Replacement Value Total	\$70,000,000	\$80,000,000	\$90,000,000

PF&R's major assets are its 34 facilities, including 30 fire stations and four support facilities. The GO bond program approved by voters in 1998 reaches completion in FY 2011-12. The Public Safety GO Bond passed in November of 2010, dedicates \$7.9 million for upgrading Station 21. After the completion of these two GO bond programs, PF&R's facilities will be in a good condition for the foreseeable future.



# PORTLAND FIRE & RESCUE



Randy Leonard, Commissioner  
John Klum, Chief  
55 SW Ash Street  
Portland, Oregon 97204  
(503) 823-3700  
Fax (503) 823-3710

## MEMORANDUM

Date: January 30, 2012

To: Financial Planning Division  
Office of Management and Finance

From: John Klum, Fire Chief

Re: PF&R Five-Year Financial Plan

As requested, this memorandum along with the attached spreadsheet summarizes Portland Fire & Rescue's (PF&R) current appropriation level (CAL) 5-year financial plan for FY 2012-13 through FY 2016-17 and addresses the risks and challenges to this financial plan.

### FY 2012-13 CAL Budget and Projection

PF&R has a total budget of \$103,431,402 at CAL for FY 2012-13, of which \$5,762,000 is dedicated for fire apparatus replacement paid by the Public Safety General Obligation (GO) Bond that was approved by voters in November 2010. The remaining budget supports PF&R's ongoing operations of providing fire and rescue services to the public.

The projected FY 2012-13 expenditures will be higher than the budgeted amount by about \$4.5 million because of unfunded personal service cost escalation and projected higher than normal retirement payouts. Financial Planning's FY 2012-13 budget assumptions include a 3.8% wage increase and a 9.5% health and dental insurance escalation, which translate into an unbudgeted cost of approximately \$4 million for PF&R. Funding for this cost is not included in PF&R's CAL budget but withheld in the General Fund (GF) Compensation Set-Aside to be redistributed in the spring of 2013 depending on vacancy and other potential savings.

PF&R is forecasting a retirement spike in FY 2012-13 as a result of the 27-payday look back in December 2012 and the relatively high age and long tenure of eligible employees. Up to 40 retirements are projected, resulting in estimated payouts of approximately \$2.5 million, which exceeds PF&R's retirement payout budget by \$1.5 million.

Like in the past, PF&R will continue to control spending closely and use vacancy and other savings to offset some of the budget shortfall identified above. However, these

savings alone will not be sufficient, and PF&R will need to request GF Compensation Set-Aside in the 2012 spring BMP to cover the projected budget shortfall.

### FY 2013-14 through FY 2016-17 Projections

The projections for the out years are shown in the attached spreadsheet. If the projection assumptions hold, PF&R would have sufficient resources within its budget and its share of GF Compensation Set-Aside to pay for the CAL expenditures.

### Major Assumptions

- The GF resources allocated to PF&R increase in line with inflation for the next five years.
- PF&R is allowed to use the GF Compensation Set-Aside reserve that is earmarked for the Bureau.
- Both OPSRP expenditures and reimbursements increase on average 6% a year in the next five years as a result of a growing number of sworn employees covered under the OPSRP program.
- Except for the OPSRP reimbursements, program revenues keep pace with inflation, which is assumed at 3% annually.
- External and Internal Materials & Services increase does not exceed the escalation factors of the GF discretionary for these two expenditure categories.
- Retirements decrease significantly after FY 2012-13 and retirement payouts approximate \$1 million a year.
- Vacancies and other cost control efforts generate savings equal to approximately 1% of the size of the budget in FY 2012-13. However, this cost savings decreases gradually after FY 2012-13, reflecting fewer retirements and fewer firefighters at the lower end of their pay range.

### Major Risks and Challenges

PF&R is directed to submit a requested budget with 4%, 6%, and 8% tiered reductions for FY 2012-13, following significant reductions in the past three fiscal years. These budget reductions detrimentally hamper PF&R's ability to maintain its core fire and rescue services at the current level.

In addition, PF&R is facing five significant issues and resolving these issues requires substantial financial resources. These issues are listed below and explained in detail in PF&R's FY 2012-13 Requested Budget narratives.

- Anticipated retirement spike in FY 2012-13
- Ongoing funding need for the new rapid response vehicles program and one-time funded stations and rescues
- Lack of 24/7 fire liaison presence at BOEC
- Insufficient Code Enforcement staffing to meet fire inspection needs
- An inadequate Training Center that does not meet current and future training needs

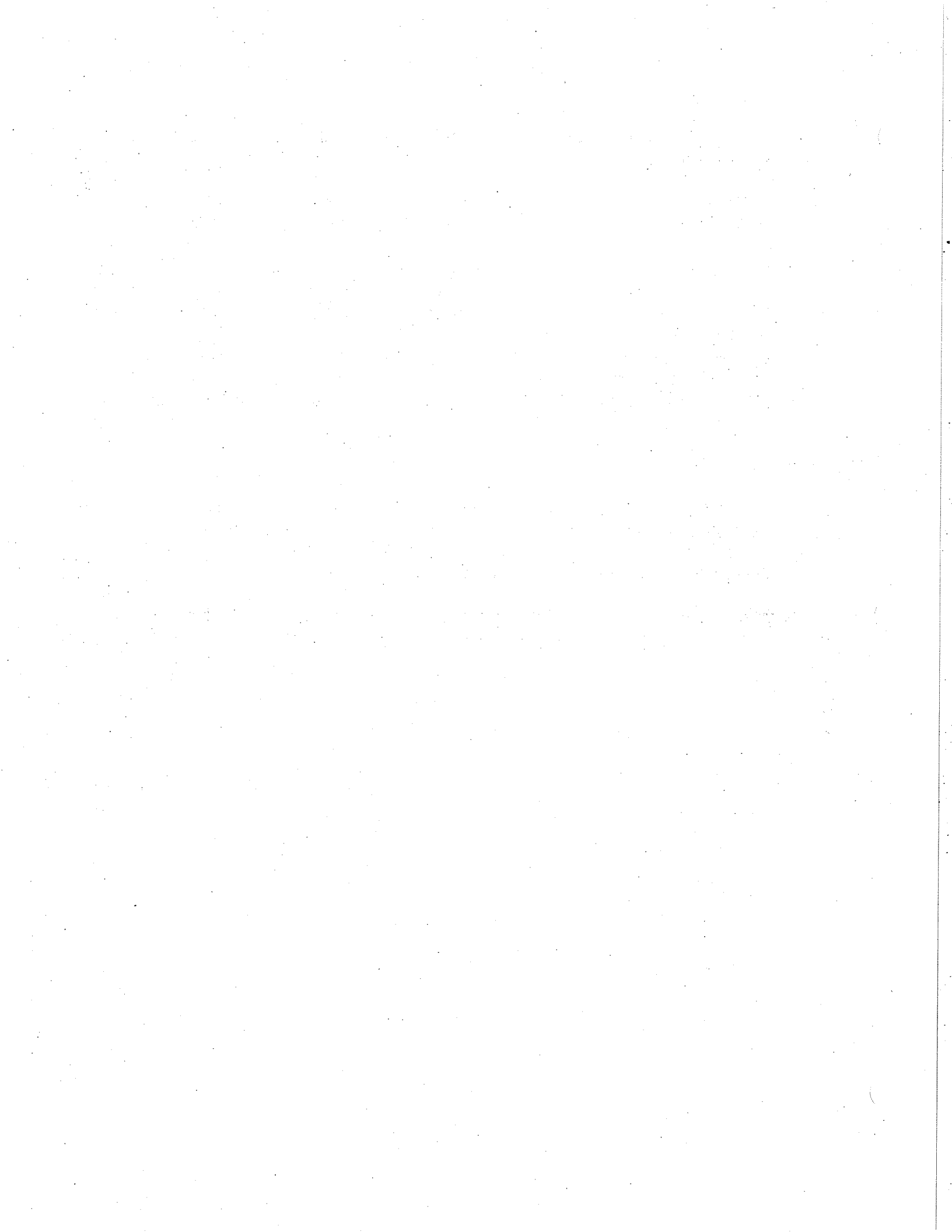
Furthermore, the following factors could adversely impact PF&R's CAL five-year financial forecast:

- Salary step increase. Due to the large volume of retirements in recent years, many firefighters are not at the top pay step and will continue to receive salary step increases.
- Elimination of 74 sworn positions if the budget cut is at the 8% level. If this magnitude of position reduction occurs, many firefighters with lower seniority would be laid off, which would increase the average cost per position in PF&R because the remaining firefighters have higher seniority and wage costs.
- Unexpected expenditures such as greater alarm fires and major apparatus accidents could push PF&R into over-spending.
- The growing federal deficit could diminish PF&R's opportunities to receive federal grants in the future.

### Conclusion

As stated in PF&R's FY 2012-13 Requested Budget, it is an enormous challenge for PF&R to continue to provide its core fire and rescue services after many years of budget reductions. This CAL 5-year financial projection further reveals significant financial risks and challenges that PF&R is facing.

PF&R will continue to update the financial projection and communicate with Financial Planning about its challenges and responses. Your support and assistance are greatly appreciated.



**PORTLAND FIRE & RESCUE FIVE YEAR FINANCIAL PROJECTION  
CURRENT SERVICE OR APPROPRIATION LEVEL**

PROGRAMS	MAJOR OBJECTS	CURRENT SERVICE LEVEL PROJECTIONS									
		FY 2012-13	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17			
Chief's Office	GF Discretionary/Comp. Set-Aside	89,959,092	1,258,443	1,282,204	1,312,110	1,345,630	1,380,005				
	Program Revenues	100,000	100,000	103,000	106,090	109,273	112,551				
	Total Resources	90,059,092	1,358,443	1,385,204	1,418,200	1,454,903	1,492,555				
	Operating Expenditures	1,314,908	1,358,443	1,385,204	1,418,200	1,454,903	1,492,555				
Emergency Operations	GF Discretionary/Comp. Set-Aside	69,767,671	71,160,668	72,884,096	74,802,885	76,768,397					
	Program Revenues	3,120,200	3,307,412	3,505,857	3,716,208	3,939,181					
	Total Resources	3,120,200	72,887,871	74,468,080	76,389,952	78,519,093	80,707,577				
	Operating Expenditures	70,551,996	74,468,080	76,389,952	78,519,093	80,707,577					
Business Services	GF Discretionary/Comp. Set-Aside	5,379,662	5,485,434	5,615,970	5,761,223	5,910,233					
	Program Revenues	20,110	20,713	21,335	21,975	22,634					
	Total Resources	20,110	5,399,772	5,506,148	5,637,304	5,783,198	5,932,867				
	Operating Expenditures	5,226,723	5,399,772	5,506,148	5,637,304	5,783,198	5,932,867				
Logistics	GF Discretionary/Comp. Set-Aside	6,188,047	6,295,634	6,436,748	6,597,256	6,761,735					
	Program Revenues	1,390,000	1,431,700	1,474,651	1,518,891	1,564,457					
	Total Resources	1,390,000	7,578,047	7,727,334	7,911,399	8,116,146	8,326,192				
	Operating Expenditures	8,516,091	7,727,334	7,911,399	8,116,146	8,326,192					
	Capital Expenditures	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000					
	Total Requirement	9,736,091	8,798,047	7,727,334	7,911,399	8,116,146	8,326,192				
Prevention	GF Discretionary/Comp. Set-Aside	4,218,597	4,273,687	4,358,172	4,459,073	4,562,228					
	Program Revenues	2,720,000	2,801,600	2,885,648	2,972,217	3,061,384					
	Total Resources	2,720,000	6,938,597	7,075,287	7,243,820	7,431,291	7,623,612				
	Expenditures	6,716,232	6,938,597	7,075,287	7,243,820	7,431,291	7,623,612				
Training and Safety	GF Discretionary/Comp. Set-Aside	3,198,248	3,202,545	3,221,538	3,248,338	3,275,784					
	Program Revenues	360,000	370,800	381,924	393,382	405,183					
	Total Resources	360,000	3,558,248	3,573,345	3,603,462	3,641,720	3,680,967				
	Operating Expenditures	3,497,452	3,573,345	3,603,462	3,641,720	3,680,967					
	Capital Expenditures	55,000	55,000	55,000	55,000	55,000					
	Total Requirement	3,552,452	3,613,248	3,628,345	3,658,462	3,696,720	3,735,967				
Retirement	GF Discretionary/Comp. Set-Aside	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000					
	Operating Expenditures	571,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000				

PROGRAMS	MAJOR OBJECTS	CURRENT SERVICE LEVEL PROJECTIONS									
		CAL BUDGET		FY 2012-13	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Public Safety GO Bond Apparatus Replacement	Bond Proceeds/BB	5,762,000	5,762,000	5,762,000	12,736,000	5,672,000	824,000	0			
	CIP/ Capital Expenditures	5,762,000	5,762,000	5,762,000	7,064,000	4,848,000	824,000	824,000			
	Bond Contingency/Ending Balance	0	0	0	5,672,000	824,000	0	0			
	Total Requirements	5,762,000	5,762,000	5,762,000	12,736,000	5,672,000	824,000	0			
Total	Bond Proceeds/Beginning Balance	5,762,000	5,762,000	5,762,000	12,736,000	5,672,000	824,000	0			
	GF Discretionary/Comp. Set-Aside	89,959,092	92,510,667	92,700,173	94,828,633	97,214,404	99,658,381				
	Program Revenues	7,710,310	7,710,310	8,035,225	8,375,504	8,731,945	9,105,390				
	Total Resources	103,431,402	105,982,977	113,471,398	108,876,138	106,770,350	108,763,771				
Total	Operating Expenditures	96,394,402	100,220,977	100,735,398	103,204,138	105,946,350	108,763,771				
	CIP/ Capital Expenditures	7,037,000	7,037,000	7,119,000	4,903,000	879,000	55,000				
	Bond Contingency/Ending Balance	0	0	5,672,000	824,000	0	0				
	Total Requirements	103,431,402	107,257,977	113,526,398	108,931,138	106,825,350	108,818,771				

**Assumptions**

- The GF resources allocated to PF&R increase in line with inflation for the next five years.
- PF&R is allowed to use the GF Compensation Set-Aside reserve that is earmarked for the Bureau.
- Both OPSRP expenditures and reimbursements increase on average 6% a year in the next five years as a result of a growing number of sworn employees are covered under the OPSRP program.
- Except the OPSRP reimbursements, program revenues keep pace with cost inflation, which is assumed at 3% annually.
- Internal Materials & Services (M&S) increase does not exceed the escalation factor of the GF discretionary for this expenditure category.
- Retirements decreases significantly after FY 2012-13, and retirement payouts approximate \$1 million a year.
- Vacancies and other cost control efforts generate savings equal to approximately 1% of the size of the budget in FY 2012-13.
- The cost savings decreases gradually after FY 2012-13, reflecting fewer retirements and fewer firefighters at the lower end of their pay range.

# Capital Budget

## CAPITAL PLANNING & BUDGETING

### Program and Project Description

Portland Fire & Rescue (PF&R) has one ongoing capital project, apparatus replacement, for FY 2012-13. In November 2010, the citizens of Portland approved a GO Bond measure in the amount of \$72,400,000, of which \$19,800,000 is dedicated for fire apparatus replacement and \$7,900,000 is earmarked for the construction of Station 21. As stated in the ballot measure, the bond proceeds fund the replacement of fire apparatus through FY 2015-16. The Station 21 project is not included in PF&R's budget since it is managed by the Office of Management and Finance.

### Asset Management and Replacement Plans

The FY 2011-12 apparatus replacement project is part of PF&R's 15-year apparatus replacement plan, which calls for replacement for all front-line fire engines and trucks after 15 years or 120,000 miles.

## CAPITAL PROGRAMS & PROJECTS

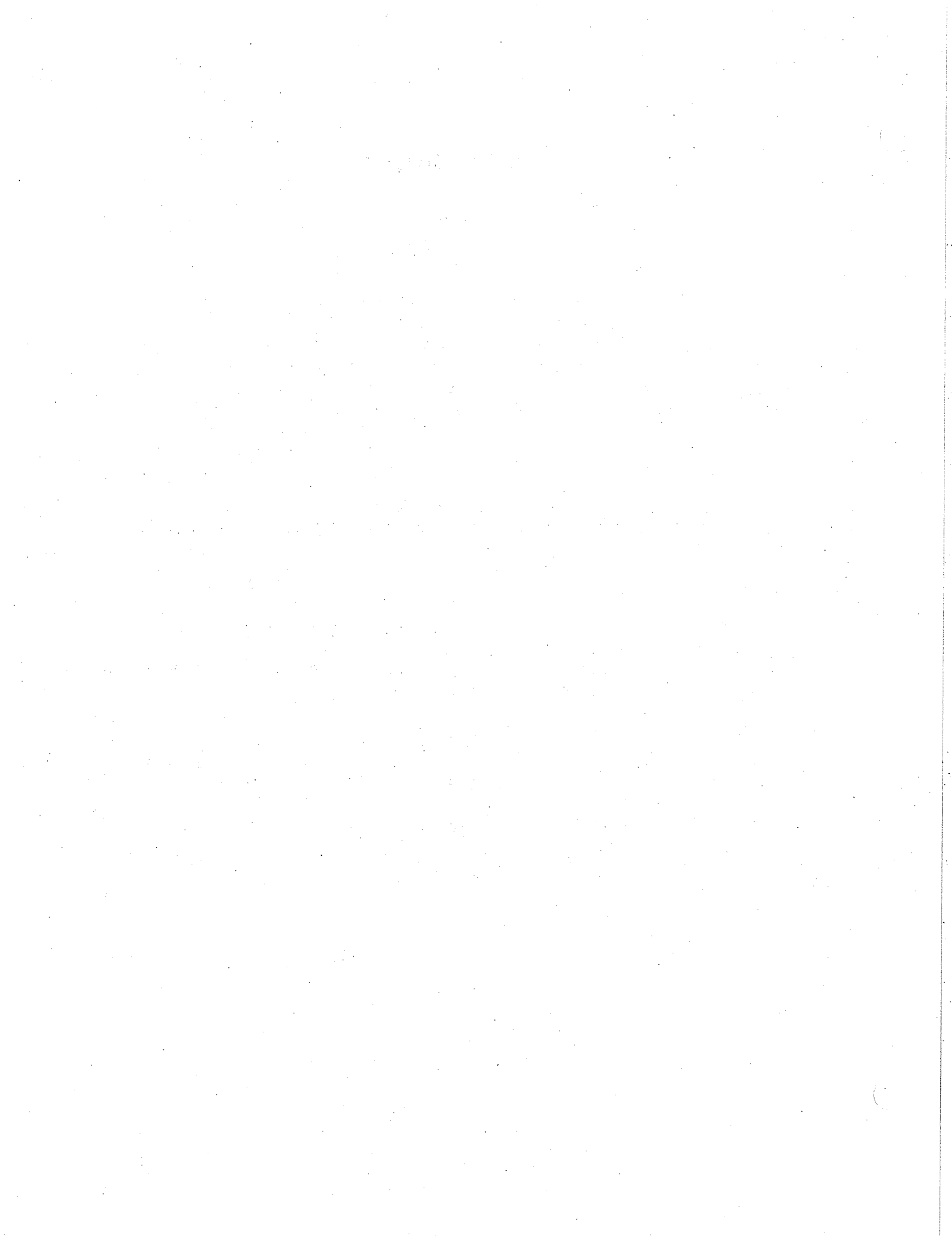
Maintaining a high quality fleet of emergency response apparatus is essential for PF&R to provide its core services of protecting life, property, and the environment. Through the GO Bond levy and this capital project, PF&R is able to replace its front-line emergency response apparatus in accordance with its replacement plan.

### Funding Sources

The apparatus replacement project is funded by the GO Bonds for the next four years and the General Fund ongoing discretionary resource thereafter.

### Net Operating and Maintenance Costs or Savings

Fire apparatus maintenance is included in PF&R's operating budget. Timely apparatus replacement should to some extent reduce maintenance costs.

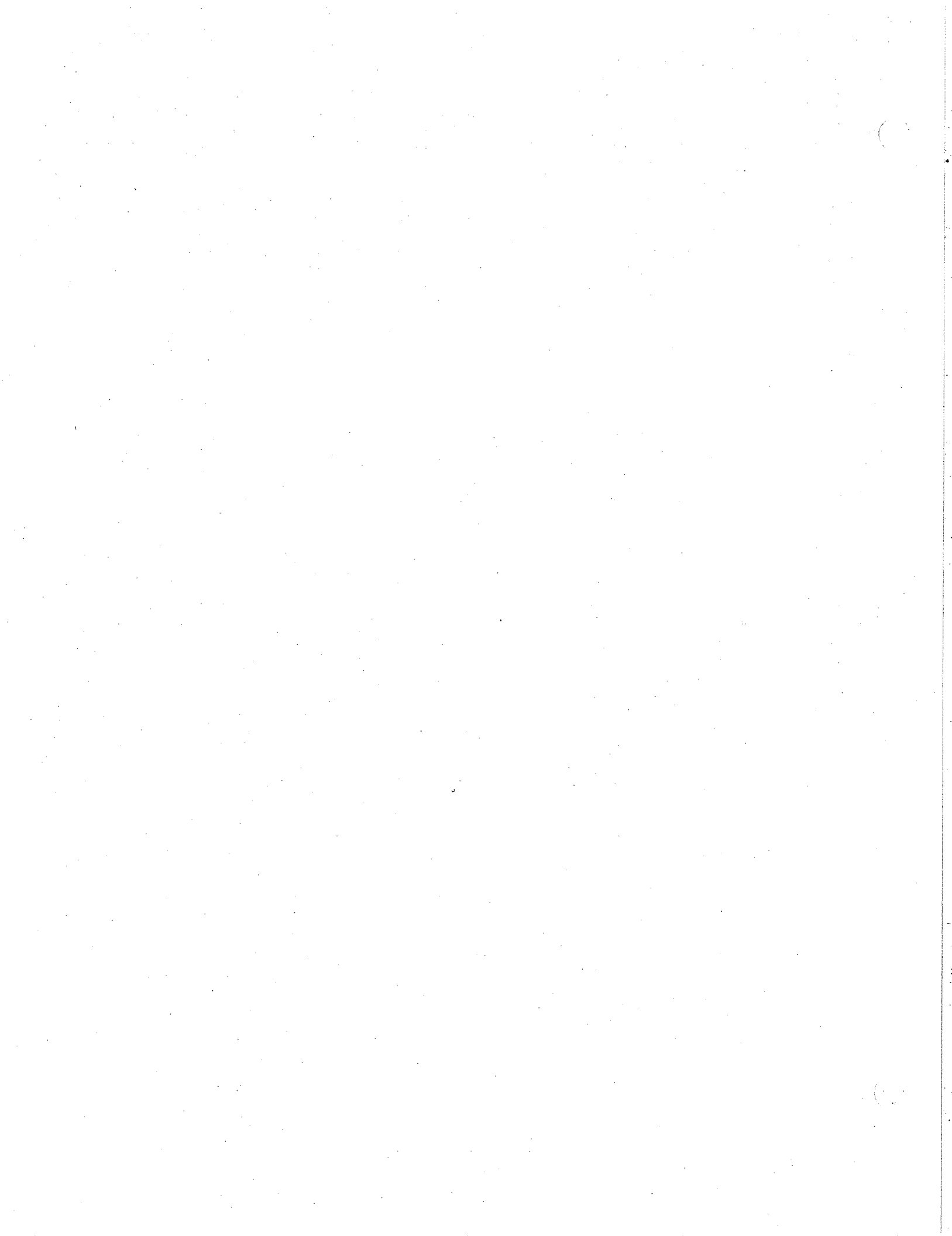


# Capital Improvement Plan - Summary by CIP Program

# CAPITAL PROJECTS

This table summarizes project expenses by capital programs.

Bureau Capital Program	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
<b>Portland Fire &amp; Rescue</b>								
Apparatus Replacement	1,359,000	2,724,000	5,762,000	7,064,000	4,848,000	767,000	0	18,441,000
	1,359,000	2,724,000	5,762,000	7,064,000	4,848,000	767,000	0	18,441,000
<b>Total Portland Fire &amp; Rescue</b>	<b>1,359,000</b>	<b>2,724,000</b>	<b>5,762,000</b>	<b>7,064,000</b>	<b>4,848,000</b>	<b>767,000</b>	<b>0</b>	<b>18,441,000</b>
<b>Total City Capital Plan</b>	<b>1,359,000</b>	<b>2,724,000</b>	<b>5,762,000</b>	<b>7,064,000</b>	<b>4,848,000</b>	<b>767,000</b>	<b>0</b>	<b>18,441,000</b>



**Portland Fire & Rescue**  
**Capital Improvement Plan Summaries**

Capital Program	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
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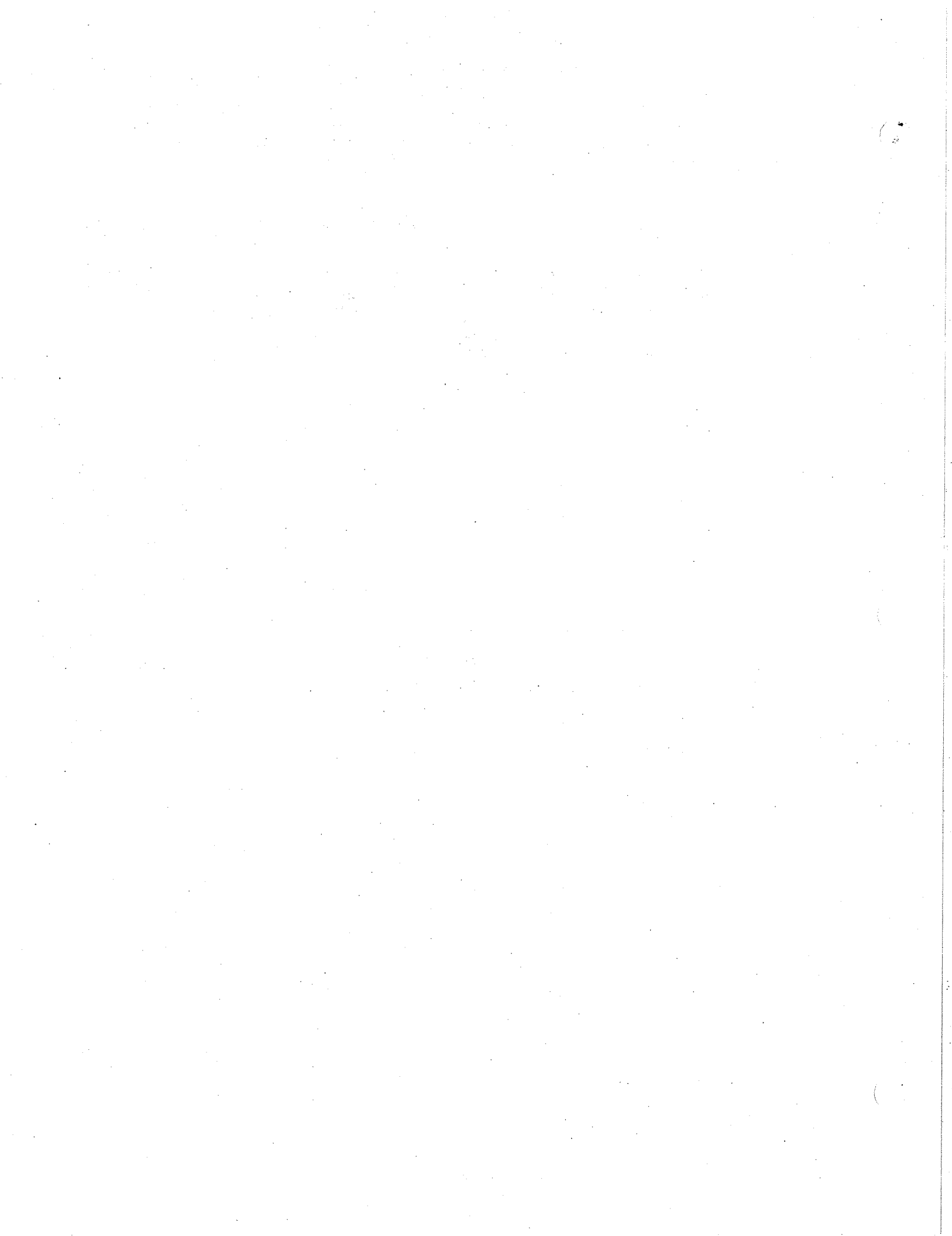
**Apparatus Replacement (R00002)**

Dollars for Art: 0      Total Project Cost: Ongoing      Area: Replacement  
 Original Project Cost:      Objective: Replacement

**Project Description**

This project provides for the replacement of Portland Fire & Rescue's (PF&R) emergency response apparatus. In November 2010, the citizens of Portland approved a General Obligation (GO) Bond in the amount of \$72.4 million, of which \$19.8 million is dedicated for fire apparatus replacement. The bond proceeds fund the replacement of fire apparatus over the next five years. PF&R's front line fire engines and trucks are replaced after 15 years or 120,000 miles and then are kept in reserve status for an additional 5 years. The FY 2012-13 budget will be used to order three fire engines, one ladder truck, one heavy rescue squad, four rapid response vehicles, and two fire boats.

<b>Total Requirements</b>	1,359,000	2,724,000	5,762,000	7,064,000	4,848,000	767,000	0	18,441,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	



# Public Art Eligibility Form

*This form is administered by OMF in accordance with Chapter 5.74 and subsequent rules. When submitting CIP budget documents to the Office of Management and Finance, each project in its first budget year shall include a Public Art Eligibility Form. Bureau CIP budgets and budget revisions that do not contain a Public Art Eligibility Form for each Capital Project will not be considered complete by OMF.*

**Project Title: Apparatus Replacement**

**Bureau: PF&R**

**Project Manager: Deputy Chief Marco Benetti**

**Ext: 3-4558**

**Is this a preliminary budget or a final budget?**

Prelim  Final

If preliminary, please submit the Public Art Eligibility Form as preliminary.  
If final, please submit the Public Art Eligibility Form as final.

**Is this project associated with a building, structure, park, public utility, street, sidewalk or parking facility or any portion thereof?**

Yes  No

If no, you do not need to complete the contribution calculation below.

**Is this project maintenance and/or repair?**

Yes  No

If yes, please briefly describe the maintenance and/or repair:  
Parking lot resurface, window replacement, roof replacement.

You do not need to complete the contribution calculation.

**Is this project's capital cost more than \$50,000?**

Yes  No

If no, you do not need to complete the contribution calculation.

**Is your bureau contributing more than \$50,000 in funding?**

Yes  No

If no, you do not need to complete the contribution calculation.

**Is your project funded wholly by ineligible funds?**

Yes  No

If yes, you do not need to complete the contribution calculation. Ineligible costs are: Local Improvement District revenue, Water Operating Fund revenue, Water Construction Fund revenue, Sewer Systems Operating Fund revenue, Sewer Systems Construction Fund revenue and revenue from any other funding source subject to legal restrictions which preclude Public Art as an object for expenditure

**Is this project debt financed?**

Yes  No

If yes, please state the revenue source that will pay for art administration costs and maintenance costs.

## State and Federal Grants

Expending State and Federal Grants could meet the intent of Chapter 5.74. If grant precludes Public Art, grant language demonstrating preclusion may be requested.

# Contribution Calculation

<b>Total Estimated Project Costs (all years)</b>	<b>\$0</b>
<b>Exempt Costs</b>	
Administration Costs	
Building Demolition Costs	
Design Costs	
Engineering Costs	
Environmental Testing Costs	
Fees and Permits	
Indirect Costs (list)	
1.	
2.	
3.	
4.	
Land Acquisition Costs	
Non-construction contingency	
Relocation of Tenants Costs	
<b>Exempt Cost Subtotal</b>	<b>\$0</b>
<b>Net Eligible Costs</b>	<b>\$0</b>

<b>Total Estimated Project Funds (all years)</b>	<b>\$0</b>
<b>Exempt Funds</b>	
Federal Grants that preclude Public Art as an object for expenditure	
State Grants that preclude Public Art as an object for expenditure	
Federal or State Grant local matching funds	
Local Improvement District (LID) Revenue	
Private Development Revenue	
Sewer Systems Operating Fund	
Sewer Systems Construction Fund	
System Development Charges	
Water Operating Fund	
Water Construction fund	
<b>Exempt Funds Subtotal</b>	<b>\$0</b>
<b>Net Eligible Funds</b>	<b>\$0</b>

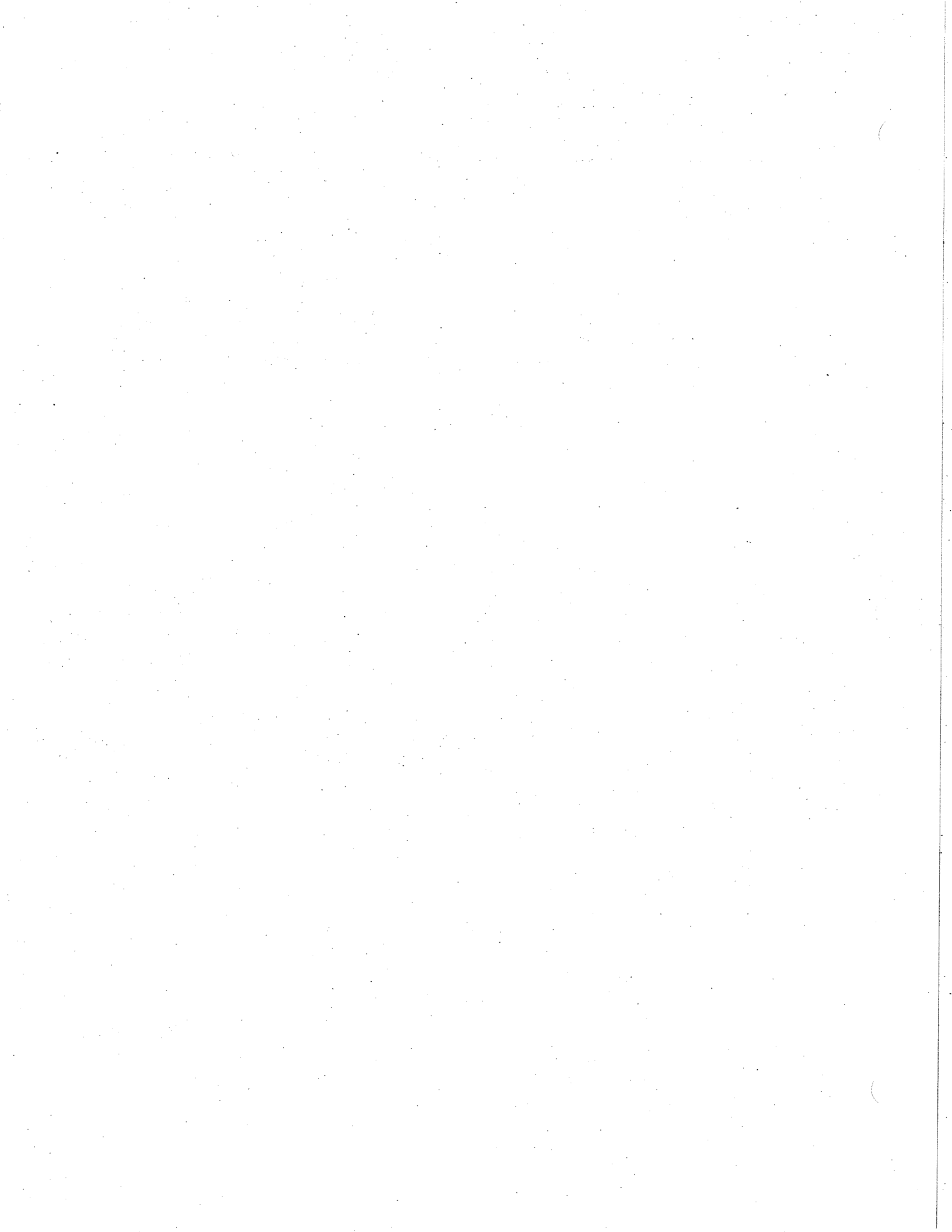
**Smaller Amount of the Two Net Values** **\$0**

**To Qualify, Net Value Greater Than or Equal to \$50,000** **\$0**

**Times Percent for Art (2%)** **0.0200**

**Estimated Dollars for Art** **\$0**





## Customer Service Improvement Status Report

**Bureau:** Portland Fire & Rescue  
**Staff Contact:** Alisa Cour  
**Phone:** 503-823-3383  
**Date:** January 11, 2012

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**Bureau Mission and Goals:** Please attach copies of your bureau's mission, goals, and any workplans or other policy documents that specifically address customer service improvement efforts. Please describe how your strategic plans include customer service, and any plans for improvement.

PF&R's 2010-2015 Strategic Plan, which includes the bureau's mission/vision/principles can be viewed online at <http://www.portlandonline.com/fire/index.cfm?c=54491>. A copy of PF&R's mission, vision, and principles is also attached.

### **Strategic Planning**

Portland Fire & Rescue's (PF&R) 2010-2015 Strategic Plan was adopted by City Council on November 17, 2010. This plan is designed to enhance PF&R's operational readiness and effectiveness, customer service, workforce development, and maximize financial resources in support of PF&R's mission, vision, and principles.

The Strategic Plan is the result of a collaborative effort from citizens, management, labor, sworn and non-sworn employees, and a broad range of external stakeholders. It supports numerous citywide bureau innovative projects such as visioning, employee development, customer service, managing for results, and sustainability.

### **2010-2015 Strategic Plan – Customer Service Strategies**

Portland Fire & Rescue's 2010-2015 Strategic Plan contains a total of 18 goals and 124 strategies that map out how these goals will be accomplished. Of these strategies, 48 were identified for completion in Year 1 – 2010-2011 and 55 have been identified for completion in Year 2 – 2011-2012 of the plan.

Of the 18 goals identified in Fire's 10-15 Strategic Plan, four (Goals 1, 2, 8 and 9) specifically pertain to customer service enhancement.

These goals include:

- **Goal 1:** Ensure 9-1-1 Calls are Triageed Correctly
- **Goal 2:** Collaborate With Other Agencies to Improve Public Service
- **Goal 8:** Enhance Business Model to Increase Customer Responsiveness
- **Goal 9:** Enhance Code Enforcement Inspection Model to Meet Customers' Needs

In 2011, PF&R initiated and/or completed the following strategies that are specifically related to customer service improvement. Strategy results are further outlined in the sections of this report below:

- **Strategy 1.1:** Develop an internal process for tracking and reporting mistriageed fire and emergency medical system calls through the Incident System.
- **Strategy 8.1:** Create and administer a voluntary online customer survey to evaluate the user-friendliness of online services

- **Strategy 8.2:** Survey individual categories of PF&R customers about desired online services/features to benefit them
- **Strategy 8.4:** Randomly sample customers by phone/mail/internet who have used PF&R services to determine satisfaction with their experience and suggestions for improvement
- **Strategy 8.8:** Evaluate how accessible PF&R facilities are for business service customers
- **Strategy 9.9:** Survey customers annually and establish a monitoring system to evaluate results

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**Customer Service Assessment:** Please attach a copy of your most recent customer service survey and survey results. Please indicate how your bureau assesses timeliness, accuracy, helpfulness, expertise, and available information. If you do not currently survey bureau customers, please explain any future plans.

#### **Annual Community Survey Results**

The Auditor's Office released the results of the 21<sup>st</sup> Annual Community Survey Results in December 2011. The survey was sent to 10,150 randomly-selected households with a 38% return rate. 87% of respondents ranking PF&R's services as good or very good – the highest rating of any City bureau.

#### **PF&R Online Services Customer Survey (survey and results attached)**

Strategies 8.1, 8.2, 8.4, 8.8, and 9.9 (described above) of Portland Fire & Rescue's 2010-2015 Strategic Plan prompted PF&R to develop and conduct an in-person survey of customers related to its provision of online services. 173 customers were randomly sampled by phone as to their satisfaction and suggestions for improved online services and information. Of the 173 customers sampled, 41 agreed to complete the survey.

Survey results indicate:

- Most surveyed don't use the PF&R website
- Those who have were looking for information about fire codes, inspection processes, safety information and permit information
- Most found the information they were looking for
- Most found the website 'somewhat helpful'; none found it 'very helpful'
- Most didn't use the website because they didn't know about it
- Most would use the website to view/pay their bill, view their inspection report, or schedule an appointment with an inspector if the service were offered

Customer survey feedback is being used to research, develop, and implement improved online services for PF&R business customers and to improve information and access to the PF&R website. The survey will be administered to PF&R business customers on an annual basis.

#### **Service Delivery Assessment**

In 2005, Portland Fire & Rescue (PF&R) was directed by City Council to conduct a study to evaluate its fire, rescue and emergency services resource allocation and service delivery methods. The study also provided options for resource allocation and service delivery methods to meet future demand, including cost efficiencies and alternative forms of service delivery. To perform this evaluation, the City selected TriData, a division of System Planning Corporation, by competitive bid. The highlights of the March 2006 findings and the 122 recommendations were presented in the attached final report (<http://www.portlandonline.com/fire/index.cfm?c=54410>).

In 2011, TriData was selected to complete a service delivery assessment of fire and emergency medical services for Portland Fire & Rescue focused on the feasibility of developing a rapid response program. Rapid response programs in other fire jurisdictions entail deploying one or

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*The Customer Service Advisory Committee is helping to implement Bureau Innovation Project #7 recommendations to improve the City of Portland's customer service. [www.portlandonline.com/index.cfm?c=44196](http://www.portlandonline.com/index.cfm?c=44196)*

*Contacts: John Dutt, Office of Neighborhood Involvement, CSAC Chair, 503-825-2625 or Jenny Scott, CSAC Staff 503-823-3538*

two person vehicles to emergencies that require basic medical care vs. a full size fire apparatus with a complement of firefighter/paramedics.

This study and a final report is expected in 2012. PF&R expects to receive a comprehensive analysis, findings, and recommendations in TriData's final report that will address such topics as: response times, service delivery methods, and recommended efficiencies. PF&R will provide an update on the Service Delivery Assessment in the 2013 Customer Service Improvement Status Report.

### **Response Review Improvements**

In 2010/2011, PF&R developed and implemented a reporting mechanism in its Emergency Incident Reporting system to track and report mistriaged fire and emergency medical system calls. 9-1-1 call takers are under an enormous amount of pressure to quickly and accurately obtain as much information from callers and dispatch the appropriate emergency services to the scene. The questions 9-1-1 call-takers ask and the information received are critical to a call-taker's ability to accurately dispatch emergency calls. This tracking system was developed to address Strategy 1.1 of the 2010-2015 Strategic Plan.

This reporting mechanism provides company officers (lieutenants and captains) with a process for providing feedback through their electronic emergency incident reports when calls for service are mistriaged through dispatch or for other reasons. The data is then evaluated and used to make system improvements and implement training where necessary.

This issue is particularly important because PF&R's ability to provide excellent customer service is dependent upon an appropriate response for the specific situation. Categories tracked include medical, fire, and other. Examples of mistriaged calls include:

1. **Medical** – A BLS (basic life safety) fire apparatus is dispatched to a call where the patient requires ALS (advanced life safety) care such as for a drug overdose, cardiac arrest, or choking incident. If the emergency call taker miscodes the call and sends a BLS apparatus as the first responder instead of an ALS apparatus, PF&R cannot provide the best possible service to its customer – the patient.
2. **Fire** – A dispatcher sends one fire engine on a call of a car on fire. Upon arrival, firefighters find that the car is less than one foot from a building and the fire is spreading to the structure, prompting a call for a full box response (four engines and one truck).
3. **Other** – A station may have a super-user of the emergency medical service system who they respond to every day that does not have legitimate emergency medical needs. Using the response review tab, PF&R can track super-users and get them the appropriate level of care that they need without tying up emergency personnel needed for actual emergencies.

Data entered into the Incident Review system is evaluated and has been successfully used by PF&R Operations Chiefs to make system improvements which have resulted in better service to our customers since the implementation of this strategy.

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**Workforce Development:** Please describe any efforts you have made to develop customer service competency within your workforce in the areas of recruitment, training, and evaluation. Please share any details you can provide regarding progress in these areas over the past year (training program information, key bureau contacts, recruitment/evaluation material examples, etc.)

### **Developing our Workforce**

The demographic shift of PF&R's firefighters to a less experienced workforce requires review and improvement of training to continue providing a high level of service to PF&R's customers. PF&R

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*The Customer Service Advisory Committee is helping to implement Bureau Innovation Project #7 recommendations to improve the City of Portland's customer service. [www.portlandonline.com/index.cfm?c=44196](http://www.portlandonline.com/index.cfm?c=44196)  
Contacts: John Dutt, Office of Neighborhood Involvement, CSAC Chair, 503-825-2625 or Jenny Scott, CSAC Staff 503-823-3538*

has outlined 16 strategies within Goal 15 of its 2010-2015 Strategic Plan to provide ongoing and improve existing professional development for its firefighters, which will translate to improved service to customers.

In 2010/2011, Strategies 15.13 and 15.15 were completed. Completion of these strategies included conducting a survey of all PF&R firefighters to determine the effectiveness of enhanced training and training was adjusted based on their feedback. Additionally, a workforce assessment was conducted to determine baseline levels of firefighting experience that needed to be expanded and identify individuals who were eligible to transfer knowledge to less experienced firefighters through a formal mentorship program. Completion of these strategies furthered PF&R's commitment to developing customer service competency in our workforce in the area of firefighter training.

### **2011 Training Block (schedule attached)**

PF&R's workforce is comprised of about 700 firefighters who protect life and property for Portland's 582,000 residents 24-hours day, answering over 68,000 calls for service in 2011.

An integral part of Portland Fire & Rescue's mission is to have a highly trained workforce that is ready to respond to emergency incidents at a moment's notice. Ongoing training blocks are conducted for firefighters, lieutenants, and captains on a monthly basis.

In 2011, all PF&R firefighters participated in mandatory training blocks related to improving emergency medical service delivery to our patients, wildland training to defend our natural spaces from wildfire, and Haz Mat response to protect public health and safety. Specific focus on training and skill development in these areas enables PF&R staff to deliver better service to our 582,000 + customers in the Portland area.

### **Recruitment**

In 2011, PF&R held a recruitment for Firefighter Paramedic/EMT and Firefighter Trainee. The Firefighter Paramedic/EMT track is for experienced firefighters to apply, while the Firefighter Trainee track is for applicants without prior firefighting experience. PF&R has a full-time recruiter on staff to provide one-on-one customer service to potential applicants.

In 2010/2011, PF&R's Recruiter focused on identifying and recruiting qualified candidates through community outreach activities and reaching underrepresented populations through a variety of methods with information about the organization and employment opportunities.

PF&R's Firefighter Trainee Program has been successful in enhancing PF&R's workforce diversity. Through the efforts of PF&R's Recruiter and this program, PF&R has recruited underrepresented people into careers in the fire service. Trainees are provided with on-the-job training and firefighting experience. With changing demographics, having a workforce that is reflective of the community PF&R serves enhances customer service delivery.

**Program Summary  
Portland Fire & Rescue**

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources				7. Output and Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local	Other		Core	Community
Emergency Operations John Nohr (503) 823-4390	Emergency Operations provides emergency services 24 hours a day, 365 days a year from 30 fire stations. Responds to fire, medical, and other emergency incidents including hazardous materials, marine, special rescues and are first responders during a disaster. Emergency operations response is the primary means for saving lives and property for people who live, work, and visit our community.	605.00		71,122,996		0.67%	68,002,796	2,804,000	150,000	166,200	Measure Title-Average on-duty staffing FY 2010-11 Actuals: 169 FY 2012-13 Target: 165 Measure Title-Response time at 90th percentile FY 2010-11 Actuals: 7.17 minutes FY 2012-13 Target: 7.30 minutes	1	1
Logistics Jay Guo (503) 823-3726	Logistics maintains and repairs all PF&R facilities, apparatus, and equipment; purchases/provides uniforms/protective gear for 700 emergency response personnel, supports station operations; develops apparatus specifications and performs all new apparatus construction inspections. Project management of new station construction and renovation..	23.00	0.67	8,516,091	6,982,000	2.79%	8,346,091	115,000	1,255,000	5,782,000	Measure Title - Number of front-line emergency vehicles FY 2010-11 Actuals: 81 FY 2012-13 Target: 79 Measure Title - Avg miles frontline engines and trucks FY 2010-11 Actuals: Engines-81,882;Trucks-76,973 FY 2012-13 Target: Engines-75,000; Trucks-68,000	2	2
Business Operations Jay Guo (503) 823-3726	Business Operations is responsible for ensuring compliance with all of the City's financial, budgetary, payroll and procurement policies, procedures, and guidelines, and supporting the bureau's information technology needs.. These duties are critical to maintaining PF&R's financial integrity and supporting the bureau's operational needs.	16.00		5,226,723		7.20%	5,206,613	10,110		10,000	Measure Title - Number of payroll checks processed FY 2010-11 Actuals: 20,220 FY 2012-13 Target: 20,000 Measure Title- Number of contracts processed/managed FY 2010-11 Actuals: 30 FY 2012-13 Target: 30	3	3
Chief's Office John Klum (503) 823-3723	The Chief's Office provides overall direction and management of PF&R and ensures compliance with federal, state, and local regulations for fire suppression, emergency medical services, prevention, and training. Other activities include human resources, employee assistance and public communication.	10.90		1,314,908	-	25.54%	1,214,908	100,000			Measure Title - % residents rating svc good /very good FY 2010-11 Actuals: 87% FY 2012-13 Target: 90% Measure Title - % of strategies completed in Strategic Plan out of number targeted for the fiscal year FY 2010-11 Actuals: 61% FY 2012-13 Target: 80%	4	4
Training & Safety Glen Eisner (503) 823-3944	Training & Safety ensures firefighters/paramedics have the knowledge, skills, and physical abilities to perform their jobs safely and effectively. Delivers new recruit training, in-service training, and ongoing training to meet state and federal fire protection and emergency medical services recertification requirements . Manages the bureau's safety program and evaluates new or upgraded emergency response technology and	22.00		3,497,452	55,000	13.14%	3,192,452		350,000	10,000	Measure Title - % of recruits successfully completing training curriculum and station based training FY 2010-11 Actuals: 100% FY 2012-13 Target: 100% Measure Title - total number of training hours for sworn personnel FY 2010-11 Actuals: 76,705 FY 2012-13 Target: 76,700	5	5
Prevention Erin Janssens (503) 823-3724	The Prevention Division is responsible for reducing the number fires, fire deaths, and injuries occurring annually in the City, particularly among those populations that face disproportionately high risk of death due to fire. PF&R is designated by the Oregon State Fire Marshal as an exempt jurisdiction as defined in ORS476.030(3). With this authority, PF&R performs, with few exceptions, all of the activities assigned by Oregon law to the State Fire Marshal, including code enforcement, plan review, event permitting, arson investigations, and harbor regulation .	61.90		6,716,232		11.63%	3,996,232	2,620,000	90,000	10,000	Measure Title-Code Enforcement inspections completed FY 2010-11 Actuals: 15,632 FY 2012-13 Target: 15,800 Measure Title- Fire code violations found FY 2010-11 Actuals: 14,412 FY 2012-13 Target: 15,300	6	6
<b>Total</b>		<b>738.80</b>	<b>0.67</b>	<b>96,394,402.00</b>	<b>7,037,000.00</b>	<b>2.60%</b>	<b>89,959,092</b>	<b>5,649,110</b>	<b>1,845,000</b>	<b>5,978,200</b>			