Portland Fire & Rescue

Fiscal Year 2014-15 Requested Budget

Dan Saltzman
Commissioner

Erin Janssens
Fire Chief

Jay Guo
Senior Business Operations Manager

PORTLAND FIRE
EST. 1883
RESCUE

WE RESPOND
Always Ready
Always There

CITY OF

PORTLAND, OREGON

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MEMORANDUM

Date: January 31, 20114

To: Mayor Charlie Hales
Commissioner Amanda Fritz
Commissioner Nick Fish
Commissioner Steve Novick
Auditor LaVonne Griffin-Valade

From: Commissioner Dan Saltzman

RE: Portland Fire & Rescue's FY 2014-2015 Requested Budget

I respectfully submit Portland Fire & Rescue's (PF&R) FY 2014-15 Requested Budget for your consideration. This budget complies with Mayor's directive to bureaus to submit "stabilization budgets" for FY 2014-15 at current appropriation levels.

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 this budget submittal. In addition, PF&R provided a mechanism for all employees to submit suggestions for add packages discussed by the bureau's CORE leadership team. At the end of the process, the BAC produced a ranked list of add packages for my consideration and I am happy to support their inclusion in Council's discussion on how we distribute general fund dollars.

I would like to highlight PF&R's number one priority for those general fund dollars, providing ongoing funding in FY 2015-16 for the 26 firefighters currently funded by the SAFER grant, is responsive to two of our three focus areas for additional general fund resources. A well funded and functioning fire and emergency response system creates complete neighborhoods and prepares the entire city for any future emergency or mass casualty incident.

The 26 firefighters currently funded by the Federal Government's SAFER Grant will be laid off in FY 2015-16 if that ongoing funding is not allocated by Council. This $2.62 million line item is key to maintaining a "stabilization budget" for PF&R and I am hopeful that Council will pass a budget this year that helps create the capacity to maintain the current staffing level when the SAFER grant funds are exhausted.

PORTLAND FIRE & RESCUE

Dan Saltzman, Commissioner
Erin Janssens, Chief
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Portland, Oregon 97204
(503) 823-3700
Fax (503) 823-3710

Date: January 30, 2014

To: Mayor Charlie Hales
Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Steve Novick
Commissioner Dan Saltzman

From: Portland Fire & Rescue's Budget Advisory Committee

RE: FY 2014-15 Requested Budget Recommendation Report

Portland Fire & Rescue is the largest fire and emergency services provider in the State of Oregon, serving the City of Portland and the regional metropolitan area. The bureau provides critical public safety services including fire prevention, public education, and response to fire, medical, and other emergency incidents 24 hours a day, seven days a week. PF&R's 30 fire and rescue stations are optimally positioned in Portland neighborhoods in order to maximize fire, medical, and other emergency service response reliability within response time goals to minimize community risk. PF&R is usually first on scene for all emergencies and acts as an important safety net for those suffering from homelessness or without support systems.

PF&R's FY 2014-15 Budget Advisory Committee (BAC) met this year for robust discussion on how to best meet Mayor Hales's goals for a stabilization budget this fiscal year. Last year at this time, the BAC faced tough decisions while making recommendations for a modified zero-based budget approach that required the submission of additional reduction packages. Now, due to belt-tightening last year and improvement of the City's financial outlook, the BAC is making recommendations above PF&R's Current Appropriation Level (CAL).

PF&R's BAC citizen members are independent and take their role locating efficiencies seriously. The BAC is comprised of fourteen members that include six citizens, a non-represented non-management employee, one union representative, and PF&R's CORE Leadership Team. The BAC met three times at PF&R headquarters.

Using the City's Budget Guidance, the Mayor's Key Priorities, and PF&R's Budget Issues and Priorities as its framework, the BAC sifted through the needed add-backs presented by PF&R's CORE Leadership team. The committee then began the intensive work of prioritizing these needs and submitted the recommended list of add-back packages to Commissioner Saltzman for his consideration.

The BAC was methodical in its review of the add packages and carefully considered each proposal on both the operational needs of PF&R and how the request supported the Mayor's top three priorities. After thorough analysis, the BAC made sure that each request for ongoing general fund resources was strongly linked to the Mayor's three top priorities:

- Complete Neighborhoods
- Homelessness and Hunger
- Emergency Preparedness

Additionally, the BAC reviewed the budget equity assessment tool developed by the City's Office of Equity and Human Rights. The BAC discussed and assessed the equity impact of the budget decision packages, specifically, how the decision packages would benefit communities historically underserved.

Ongoing Funding

The BAC quickly determined that its top priority is securing ongoing General Fund resources for the 26 firefighter positions currently funded by the Federal SAFER grant. The full restoration of these positions is needed to maintain current staffing levels, which we believe are already too thin across the city.

The next priorities for ongoing funding are:

- Restoring the Safety Chief position (centralized management of all bureau safety prevention, regulatory/compliance, and training matters) that was eliminated last budget cycle.
- Restoring dive operations (the team would be reconfigured at half the cost of the last budget cycle reduction, and provide safety on all marine incidents to both citizens and personnel performing rescue activities)
- Staffing an EMS Coordinator position (needed to help navigate our position post-Affordable Care Act implementation).

Our recommendations support the Mayor's Emergency Preparedness emphasis and, in most cases, his Complete Neighborhoods focus. Fire and rescue stations have been strategically placed throughout the city to provide complete emergency services coverage and serve as neighborhood hubs preventing emergencies from occurring.

One-Time Funding

The BAC also strongly supports PF&R's one-time funding requests, especially for mobile devices (tablets) and mobility software enhancement to PF&R's Fire Information Systems Applications. The tablets, currently at a practical price point, will be distributed to stations (for use as a public education and survey tool) and on all fire & rescue apparatus (for web-enabled emergency operations information such as HazMat databases, or collection of fire or patient reports). The software enhancement is to incorporate mobility into the necessary re-write of its legacy Fires2000 application. Mobile computing for employees and an update of this application has the potential to increase inspection efficiency, ease documentation, better serve customers, and assist revenues. If funded, PF&R's mobile technology efforts will positively impact both emergency response and preparedness, one of Mayor Hales's priorities.

Additional one-time funding recommendations include:

- Citizen CPR training in conjunction with the Pulse Point app, which alerts users to people suffering cardiac events in public places.
- Paramedic training to maintain minimum paramedic staffing levels throughout the city.
- Start-up costs for a community risk reduction program in line with the Mayor's Complete Neighborhoods initiative.
- Building maintenance costs that have been deferred.

Future Issues

In addition, the BAC identified the following as future issues for Council's consideration:

- The City should keep in mind labor contract costs and the "Cadillac" tax on high-value, employer-provided health insurance since labor costs are the largest expense the City incurs.
- The City should continue to monitor the implementation of the Patient Protection and Affordable Care Act and opportunities these changes provide.
- The City should expand the existing partnership with the City of Gresham/Station 31 to address the increased need in this area and to improve critical fire and rescue services in East Portland.

BAC Citizen Member Analysis

The BAC commended PF&R for the reconfigurations and changes that have been implemented in response to the reduced level of General Fund resources. To support a reallocation of resources to improve response reliability, specifically in East Portland, three Rapid Response Vehicles (RRV) have been put in service, and a fourth responds in North Portland and Old Town. At two fire and rescue stations with strong neighboring station coverage and manageable call volumes, quints have taken the place of a truck and an engine to reduce operational costs. PF&R continues to closely monitor changes as the city grows evaluating their efficiency and effectiveness for delivering fire and rescue services to the citizens of Portland. The BAC also wanted to commend PF&R's new data collection efforts, and changes in dispatch to improve response reliability to emergencies within our city.

Closing

PF&R's BAC members want to thank the Mayor and City Council for providing citizens this opportunity to ensure our government is efficient and highly effective. Each of us is walking away from the process with appreciation of the important role PF&R serves in protecting all of our neighborhoods and shoring up the safety net for Portland's most vulnerable citizens.

The BAC deems our emergency services to be at a minimal level and in need of restored funding. The committee is looking forward to attending the Council's budget worksessions and speaking in support of the importance of public safety, specifically, all the services Portland Fire & Rescue provides.

Portland Fire & Rescue
FY 2014-15 Budget Committee Members

Citizens

Chris Bonner
Richard Garfield
Kathy McLaughlin
Frank Ray
Bobbie Regan
Tim Won

Stakeholder

Dr. Jon Jui	Multnomah County EMS Medical Director

Union Representative

Alan Ferschweiler	Portland Firefighters Association President

Non Rep, Non Management Employee

Tammy Willet	Administrative Assistant

CORE Leadership Team

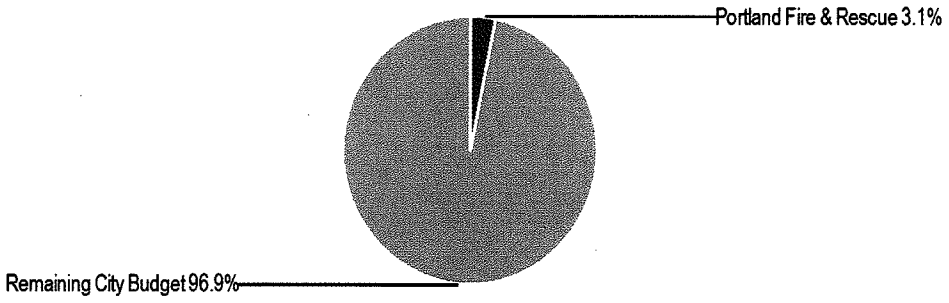
Erin Janssens	Fire Chief
Duane Bray	Emergency Operations Division Chief
Mark Kaiel	Training Division Chief
Nate Takara	Fire Marshal
Jay Guo	Senior Business Operations Manager
Jim Fairchild	Human Resources Coordinator

Portland Fire & Rescue

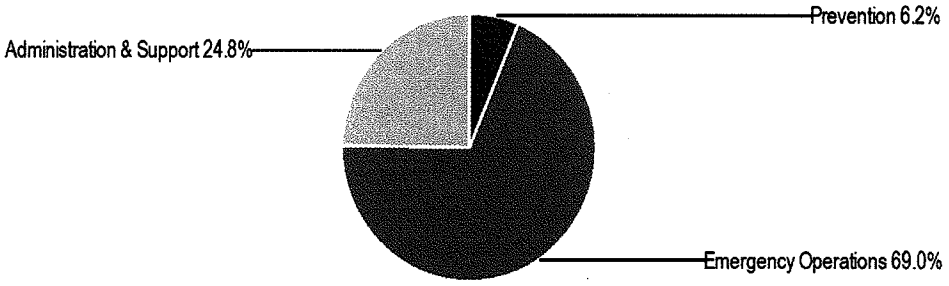
Public Safety Service Area

Dan Saltzman, Commissioner-in-Charge
Erin Janssens, Fire Chief

Percent of City Budget



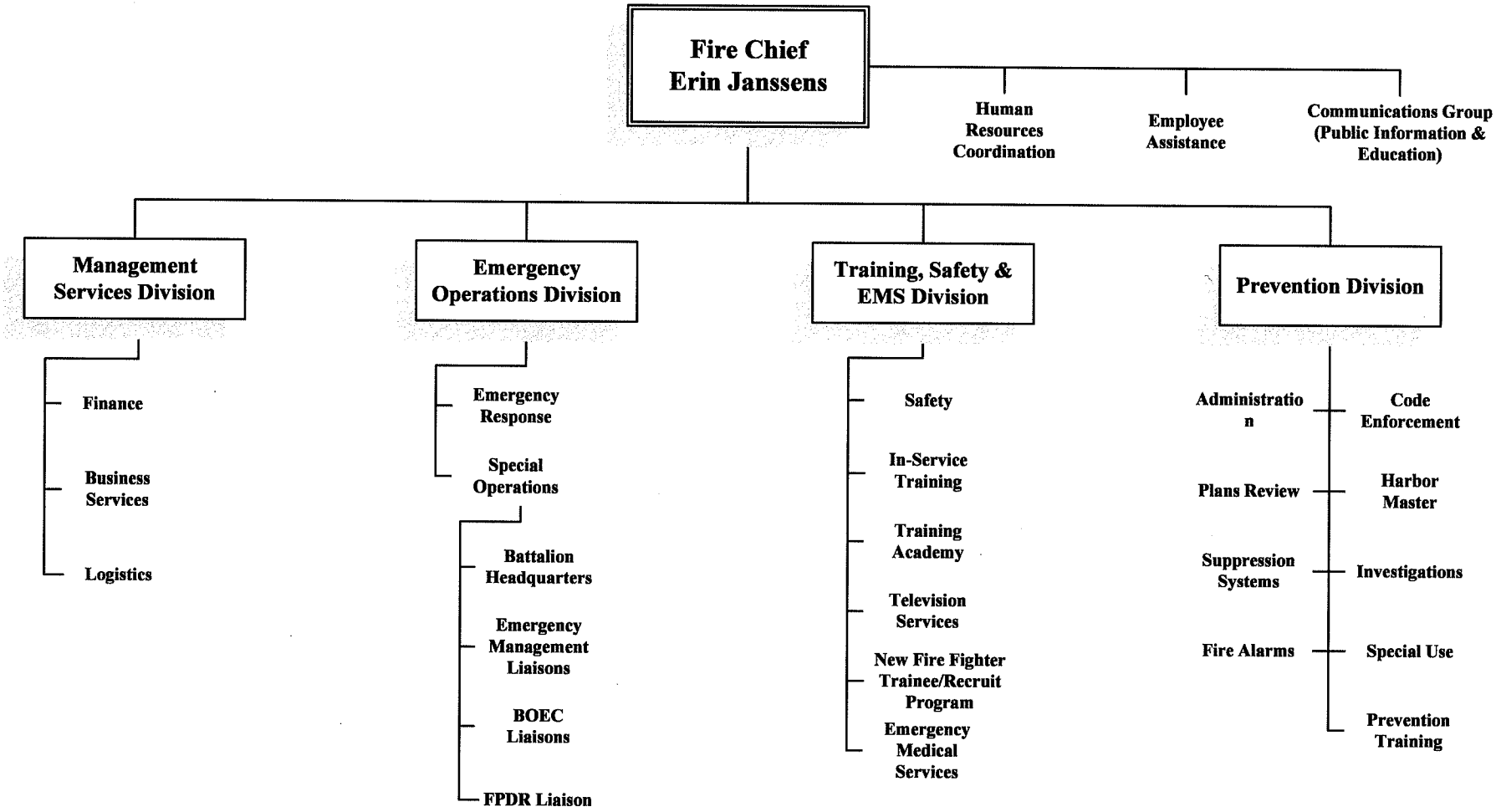
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2013-14	Requested FY 2014-15	Change from Prior Year	Percent Change
Operating	97,951,559	103,083,902	5,132,343	5.24
Capital	15,302,952	6,712,662	(8,590,290)	(56.13)
Total Requirements	**113,254,511**	**109,796,564**	**(3,457,947)**	**(3.05)**
Authorized Positions	716.07	717.60	1.53	0.21

PORTLAND FIRE & RESCUE



Bureau Summary

Bureau Mission

Portland Fire & Rescue 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

We save lives and property.

We set high standards for our staff.

We are highly trained.

We are fiscally responsible.

We are responsive to our customers.

We are good neighbors.

Bureau Overview

In 2013, the Oregon Values and Beliefs Project conducted three statewide surveys asking questions about public policy priorities and willingness to support some increase in taxes or reallocation of funds from other services. From a list of 20 public policy preferences, 79% of Oregonians ranked public safety, such as police and fire protection, the second highest priority (education services were ranked first). Sixty-five percent of Oregonians consider emergency and disaster preparedness important and would support some increase or reallocation in tax dollars to increase such services. Like Oregonians, Portland citizens place a high value on emergency response and services. In the City Auditor's citizen survey, Portland citizens consistently rate PF&R's services as good or very good.

PF&R's Service Area

Portland Fire & Rescue (PF&R) is the largest fire and emergency services provider in the State of Oregon, serving the City of Portland and the regional metropolitan area. In addition to responding to fire, medical, and other emergency incidents, PF&R provides critical public safety services including fire prevention and public education. PF&R is usually first on scene for all emergencies and acts as an important safety net for those suffering from homelessness or without support systems. For FY 2013-14, PF&R has 715 full-time-equivalent (FTE) positions and an adopted budget of $101.7 million.

Core Services

As an all-hazards emergency response agency, PF&R provides the public with critical safety services: 24/7 fire, medical, and other emergency incident response; fire prevention services (code enforcement and inspection, plan review, arson investigation); and life/safety public education. Efficient training, facilities, apparatus maintenance, technology, financial, and other functions are tightly integrated into all bureau operations and provide mission-critical support to frontline firefighters and inspectors providing essential services to our community. In FY 2012-13, PF&R responded to over 70,000 calls for emergency services requiring over 85,000 unit responses.

Emergency Operations Deployment Model

PF&R's emergency operations deployment model is a network of fire & rescue stations with apparatus optimally positioned across PF&R's geographic service area in order to maximize fire, medical, and other emergency service response reliability, and to minimize response time and, therefore, community risk. PF&R's 30 fire & rescue stations provide emergency response 24 hours a day, 365 days a year. Current station locations were determined after thorough analysis and data modeling in 1997 by outside consultants and re-evaluated and confirmed in 2006. All 30 operational fire & rescue stations are classified as essential facilities by ORS 455.447, and 29 have been seismically upgraded or replaced (Station 21's seismic upgrade is underway and funded by the 2010 GO Bond).

All-Hazards Emergency Response

PF&R provides cost efficiencies to the public through its highly trained, all-hazards fire & rescue personnel, who provide 24/7, 9-1-1 response services for all types of emergency incidents. In addition, PF&R's core services are also cost effective through diligent, ongoing efforts to prevent emergencies from occurring through public education and fire prevention, which includes plan review and code enforcement. PF&R's firefighters, stations, apparatus, and specialized units provide economies of scale and scope by serving as the lead agency on high-risk natural disasters (such as earthquake, pandemics, floods, and landslides) and other catastrophic events (such as Chemical, Biological, Radiological/Nuclear and Explosive (CBRNE), building collapse and terrorist events).

PF&R operates 28 engine companies, nine truck companies (including two quints), four Rapid Response Vehicles (RRVs), and one heavy squad unit responding from 30 fire & rescue stations. Additional support is provided by other specialty units that are cross staffed from on-duty resources. Special units include: water rescue, marine response, urban wildland interface, structural/trench collapse, high-angle rope rescue, foam response, CBRNE response, and hazardous materials (HazMat). PF&Rs crew size for both engines and trucks is the minimum National Fire Protection Agency (NFPA) guideline of four personnel.

Twenty-eight fire & rescue stations have a fire engine. Engines respond to a wide variety of all-hazards incidents, including fires, emergency investigations, motor vehicle accidents, and medical calls. An engine company is a firefighting and rescue apparatus unit specializing in:

- Fire attack
- Water supply and water pumping (capable of supplying up to 1,500 gallons of water per minute)
- Lay-in fire hose lines
- Advanced Life Support (ALS) (paramedic)
- All-hazards investigation and mitigation

- Carry an array of small tools and EMS equipment

Due to limited resources, only nine stations have a truck or quint company. PF&R's nine truck companies are strategically positioned across PF&R's geographic service area to improve response reliability and response times throughout the city. Each truck covers a much larger geographic area than just their immediate Fire Management Area (FMA). A truck company is a firefighting and rescue apparatus unit specializing in:

- Ventilating super-heated toxic gases at fires enabling engine crews to attack fire
- Forcible entry
- Search and rescue of fire victims
- Laddering structures for emergency rescue access and egress
- Elevating master streams or bridging elevated distances
- Salvage and overhaul operations (protection of property to prevent additional property damage during fires or to search for hidden fire), and securing structures
- Extrications using hydraulic spreaders and cutters at motor vehicle "pin-in" accidents including rail and transit, vehicle stabilization and shoring
- Specialized saw work
- Provide lighting at emergency scenes

As standard practice, the fire service uses predefined responses for specific emergencies. For example, a commercial building fire automatically dispatches four engines, two trucks, and two chief officers (one for incident command and one for safety). This is known as a first alarm assignment, and it includes the appropriate apparatus and personnel necessary to begin operations on this incident type. Similar preset responses are defined for residential fires, wildland fires, ship fires, hazardous material incidents, major medical incidents, and other events.

Greater alarms began tapering off in approximately 2001, with the concept of front-loading first alarm assignments with enough equipment and personnel to effectively manage and mitigate incidents before they progress to the point of needing additional alarms. Front-loading to all structure fires has increased the efficiency and capabilities of many first alarm assignments, helped reduce the need for escalating incidents to a greater alarm, and limited the amount of property loss resulting from fire.

Because truck companies operate in parallel with engine companies and the duties of engine and truck companies vary in both mission and equipment used, it is not practical, safe, or efficient to operate a fire incident without the combined capabilities of these two apparatus.

Innovation and Efficiency Reconfigurations

In July 2013, PF&R identified two double-companies (stations with both an engine and a truck) that could be responsibly reconfigured into a single quint apparatus to continue to meet emergency response demands in those service areas. A quint is an apparatus assigned as a truck (aerial, limited ground ladders, saws, and rescue equipment) with water pumping capability and limited hose. This innovation has been under close evaluation with mixed success.

Keeping all fire & rescue stations open with four-person crews on apparatus is important to each and every neighborhood in order to provide critical emergency functions within national staffing and response standards, and as validated in the 1997 and 2006 TriData response studies adopted by Council. This also helps maintain the City's Insurance Services Office (ISO) rating, which assists Portland residents with lower insurance premiums.

Over the last 15 years, PF&R has seen a 21% increase in emergency call volume citywide. When evaluating the demand for services in East Portland over the same period, East Portland has experienced a 56% increase in fire and rescue calls.

Because of the overwhelming need for more resources, four Rapid Response Vehicles (RRV) were placed in service. Three RRVs operate in East Portland, and the fourth serves Old Town/China Town and North Portland. The RRV program focuses on lower-acuity healthcare or public assist calls, which account for approximately 5,000 responses annually or 7% of PF&R's incident total. RRVs travel Code 1 (no lights and sirens) to type codes triaged by BOEC to be a non-emergency. By responding to low-acuity calls, the RRV program improves the response reliability of critical four-person companies responding to fire, rescue, and medical calls where time and resources (staffing and equipment) are critical. At the four stations where RRVs are deployed, response reliability has improved by approximately 8%.

A four-month Alternative Destination/Alternative Transport Pilot Program involving Multnomah and Clackamas counties began in November 2013. The purpose of the pilot program is to identify individual 9-1-1 callers that could be safely served in non-emergency department locations, such as urgent or primary care clinics. The pilot program will test whether lower acuity medical emergency 9-1-1 callers can be safely and effectively triaged on scene with paramedic assessment and then receive non-emergency transport and care in a timely manner. The potential benefits of the program are improved patient outcomes, improved patient experience, and savings to the healthcare system. If the pilot program proves successful, it will be expanded throughout the City and County and, like the RRV Program, should have a similar positive effect on response reliability, response time, and advance equity.

Another way PF&R is advancing equity is using the RRVs to pilot a partnership with Healthshare of Oregon to improve health outcomes and reduce costs. Because the expected outcome will benefit the entire healthcare system, PF&R and Multnomah County Emergency Medical Services (MCEMS) are looking to expand this pilot citywide.

Strategic Direction

In November 2009, PF&R undertook a year-long process to create its 2010-2015 Strategic Plan. A Strategic Planning Steering Committee was formed, comprised of bureau leadership, staff, stakeholders, and community members, who oversaw the development process. Throughout this process, input was solicited from the public, employees, stakeholders, and various agencies using PF&R's services to ensure the Strategic Plan's goals achieve the community's needs and priorities. Adopted by the City Council on November 17, 2010, the 2010-2015 Strategic Plan consists of 18 goals which are organized around the following four strategic themes:

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

Significant Issues

In developing the Requested Budget, PF&R has identified five prioritized, significant issues:

1. Ongoing Funding of 26 Positions Currently Funded by the SAFER Grant
2. Response Reliability and Response Time
3. Training Center, Logistics, and Prevention Facility Improvements
4. Mobile Technology
5. State-Required Code Enforcement Inspections

A summary of each significant issue follows.

Ongoing Funding of 26 Positions Currently Funded by the SAFER Grant

As a result of FY 2013-14 budget reductions, 26 positions (the equivalent of two fire & rescue companies) were eliminated from PF&R's FY 2013-14 budget. To bridge this gap, PF&R applied for and received the federal 2013 Staffing for Adequate Fire and Emergency Response (SAFER) grant to fund the 26 positions. However, the grant will end in January 2016 and PF&R will need ongoing budget resources to continue the positions and the services they provide thereafter.

Without ongoing funding for the 26 firefighter positions, PF&R will have to close two fire & rescue stations, eliminating two frontline fire & rescue companies or apparatus and decreasing on-duty staffing by eight firefighters. Closing two stations will weaken PF&R's ability to execute the Mayors Emergency Preparedness priority.

PF&R provides 24/7 fire and rescue services from a network of 30 stations strategically located throughout the City of Portland. Each of the 30 stations serves a designated Fire Management Area (FMA) and closing a station will detrimentally affect the FMA served by that station, and have a ripple impact on reliability and response times throughout the city for both single and multi-unit responses.

As explained in the following Response Reliability and Response Time significant issue, response reliability and response time are two critical indicators for fire and rescue operations. Currently, PF&R is significantly behind the National Fire Protection Associations (NFPA) recommendation and PF&R's goal for these two indicators. Closing two stations will worsen PF&R's response reliability and response times and have a detrimental impact on public safety.

Response Reliability and Response Time

Emergency response reliability and response time are one of the most significant issues currently facing Portland Fire & Rescue (PF&R). Reliable and timely response is at the very core of PF&R's mission for emergency services, including fire, rescue, and medical emergencies. Due to budget reductions, PF&Rs emergency response resources have decreased while demand for services continues to rise. Unless permanent, ongoing funding is secured to support the current service level, PF&R's response reliability and response time will continue to erode in the future.

Response reliability is the measurement of whether or not a first-due (closest) unit in the Fire Management Area (FMA) is available to respond when a citizen makes a call for service. The FMA is the specific geographic area of the City assigned to each fire & rescue station. If the first-due unit is unavailable, another unit responds from a farther geographic distance, resulting in significantly longer response times. Longer response times may negatively impact PF&R's ability to resolve incidents with the fewest resources and achieve the best possible outcome. Ideally, PF&R's goal for response reliability is 100%, a difficult benchmark for any fire department. In reality, reliability has been slowly trending down, averaging 91% in the last three fiscal years.

Response time refers to the time interval from dispatch to arrival on-scene, and is a critical factor in PF&R's ability to protect lives, property, and the environment. Response times are measured at the 90th percentile, which means that 90 percent of the time firefighters respond within that time. The NFPA recommends a 5 minute response time to all emergency responses, 100% of the time. PF&R's response time goal is 5 minutes and 20 seconds or less, 90% of the time. In FY 2012-13, PF&R's citywide response time at the 90th percentile for Code 3 or emergency calls is 7 minutes and 2 seconds, significantly longer than the NFPA recommendation and PF&R's goal.

Response time is a critical factor in both fire and medical response. Depending on materials and furnishings, fires double in size every minute. Flashover -- spontaneous ignition of super-heated gases -- can occur within two to four minutes, igniting all materials in the area and causing exponential fire spread. Because newer building materials and furnishings are loaded with petroleum products, today's fires burn hotter and faster. Structural failure and collapse also occur more quickly. Newer materials have a higher density of toxic or carcinogenic gases; released quickly, these gases can overcome an individual, negatively affecting their ability to escape and complicating a firefighters ability to execute a rescue.

Permanent brain damage begins within four to six minutes without oxygen. When cardiac arrest occurs, the odds of saving a life decrease 10% every minute effective CPR is delayed. Lives are saved as a result of a PF&R's broad range of emergency response capabilities, such as incidents involving trauma (blood loss), stroke, aneurysm, and diabetes. In motor vehicle accidents or those requiring extrication, the arrival of firefighters to stabilize the patient by securing their airway, provide

spinal immobilization, stop blood loss, secure the vehicle, protect from ignition or fire spread, and successfully removing the patient from the wrecked vehicle within the "golden hour" is dependent on the necessary resources being available within the critical time needed. Successful outcomes would be reduced with slower response times.

Training Center, Logistics, and Prevention Facility Improvements

The PF&R Training Center is located at 4800 NE 122nd Avenue in the Parkrose neighborhood. The facility is inadequate to meet PF&R's current and future training needs. As an all-hazards response organization, PF&R continuously works to provide ongoing in-service training and mandatory recertifications for all sworn staff, the training academy for firefighters, and also conducts highly specialized training for low-frequency/high-consequence events, such as confined space/ trench rescues. The facility is also used by other City bureaus, regional partners, and community groups for training, meeting space, and drill purposes.

The Training Center houses administrative offices, the Firefighter Training Academy, Fire Station 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 not designed to support the activities necessary for a modern, all-hazards emergency response organization.

- The administrative building is at maximum capacity with isolated work spaces causing inefficiencies for staff
- Lack of classroom space requires 25% more staff time to conduct each training block, resulting in delivery of less training
- Lack of drill ground space creates congestion and less time for hands-on fire and rescue training
- Lack of a central location causes more out-of-service time for companies, impacting emergency response reliability and response times

Without an adequate training facility, PF&R struggles to conduct the increasing mandatory training necessary to provide responders with the knowledge and skills essential to meeting today's emergency demands.

The Logistics and Prevention facilities are located at 1135 SE Powell Boulevard and 1300 SE Gideon Street. The site consists of four major structures: Logistics offices, apparatus and building maintenance shops; a training tower; warehouse storage; and the Gideon Building that houses the Prevention Division offices and permit center.

Logistics provides critical support for 24/7 emergency response. Vital functions performed by Logistics include providing station supplies, apparatus maintenance, and station and building maintenance.

The Training Tower is used for drills when the Training facility is either busy or because it is a more central location, causing less out-of-service time for fire & rescue companies. The warehouse provides storage space for firefighting equipment, personal protection equipment, uniforms, station supplies, apparatus maintenance parts, and building repair materials.

The Gideon Building currently houses Preventions Code Enforcement section and permit customer service center. The facility is not designed nor does it have adequate square footage for inspectors and other staff to work and interface with internal and external customers.

Given the construction of the Portland/Milwaukie light rail line and placement of the Clinton MAX station directly across from this site, the Logistics and Prevention facilities may need to be relocated. Functionally, PF&R needs a centrally located facility for Training, Logistics and Prevention. By combining Training, Logistics, and Prevention in one central location, firefighters can attend training while mechanics perform apparatus maintenance; thereby reducing the frequency companies are placed out-of-service. Firefighters out-of-service time can also be reduced with a central location, therefore limiting the impact on response reliability and response times.

Mobile Technology

PF&R, like the entire fire & rescue service, has the potential of taking advantage of mobile technology that is both practical and efficient. PF&R's Requested Budget includes a one-time funding request for mobile devices (tablets) and mobility software enhancement to PF&R's Fire Information Systems Applications. The tablets, currently at a practical price point, will be distributed to stations (for use as a public education and survey tool) and on all fire & rescue apparatus (for web-enabled emergency operations information such as HazMat databases, or collection of fire or patient reports).

The software enhancement will incorporate mobility into the necessary re-write of its legacy Fires2000 application. Mobile computing for employees and an update of this application has the potential to increase inspection efficiency, ease documentation, better serve customers, and assist revenues. If funded, PF&R's mobile technology efforts will positively impact both emergency response and preparedness, one of Mayor Haless priorities.

Because in-field, on-scene Internet connectivity is currently limited, PF&R is pursuing a large-scale implementation of tablet computers on each apparatus. This capability will increase the tools available to first responders, such as mapping, video-mediated American Sign Language (ASL) interpretation on demand, access of online databases and operational information, and communication tools. These capabilities will increase business intelligence and situational awareness for firefighters on both medical and fire & rescue calls, and therefore, should improve outcomes.

PF&R has long been interested in mobile computing capabilities for inspectors in the Prevention Division. Having mobile, in-field computing capabilities in the hands of PF&R inspectors has the potential to increase inspection administration efficiency, better serve customers, and increase revenue. The timing is excellent for addressing this need now, as one of Preventions primary tools, PF&R's Fires2000 program, is due to be upgraded to a newer, stable architecture. PF&R is interested in achieving cost efficiencies by programming Fires2000 for this new architecture and building in mobile capabilities at the same time; separate implementations will result in a greater cost to the City.

State-Required Code Enforcement Inspections

The PF&R Code Enforcement program identifies and mitigates fire hazards by inspecting places where fire/life safety issues threaten high loss of life. These inspections include businesses, multi-family residences, schools, hospitals, and jails every two years. The inspection program's goal is to inspect 19,000 of these occupancies each year; however, staff reductions in prior fiscal years have impacted PF&R's ability to meet this inspection goal.

In addition to these scheduled fire inspections, for which property owners pay a fee, PF&R code enforcement staff are called upon to conduct a growing number of special inspections that are unscheduled and not billable. These inspections are in response to citizen reports and special situations, such as unlawful occupancy, dangerous buildings, illegal public assembly, chronic false alarms, and illegal burning.

To meet its inspection responsibilities, PF&R implemented the Company Fire Inspection Program (CFIP) in FY 2004-05. The intent of the CFIP was to reassign the most basic (approximately half) of the 19,000 scheduled inspections to firefighters working in stations, allowing code enforcement staff to focus on more complicated inspections and the unscheduled inspection workload with imminent hazards. This division of responsibility has not achieved the level of success originally envisioned due to unanticipated program complexities.

As a point of reference, in FY 2012-13, over 15,800 fee code enforcement inspections and re-inspections were completed plus an additional 9,500 no-fee code enforcement inspections, re-inspections, and no-fee special request inspections that generated no revenue. In the course of their inspections, inspectors found 17,800 code violations and abated 73% of violations.

PF&R projects the need for four additional fire inspectors to adequately support all of the Code Enforcement Program activities. Increased staffing would improve public safety by enabling the bureau to meet inspection goals and respond to the growing number of special, high hazard requests. Equally as important, increased staffing would proactively recover past due inspections, and resume a consistent rotation for fire and life safety inspections that prevent loss of life in these occupancies.

Summary of Budget Decisions

In developing the Requested Budget decision packages, PF&R evaluated and prioritized each of them against the Mayor's three top priorities:

1. Complete Neighborhoods
2. Homelessness and Hunger
3. Emergency Preparedness

In each instance, the decision packages clearly support the Mayor's Emergency Preparedness priority, and in most cases the Complete Neighborhood priority. Fire and rescue stations are strategically located throughout the City to provide timely emergency response and also serve as neighborhood hubs, where citizens can drop-in for blood pressure checks, city information, or congregate in the event of a natural or man-made disaster.

PF&R's top priority is securing ongoing General Fund resources for the 26 firefighter positions currently funded by the SAFER grant. These positions were eliminated from PF&R's FY 2013-14 Adopted Budget due to the City's economic situation and budget shortfall. The City applied for bridge funding through the SAFER grant in August 2013, and in January 2014 accepted a grant award in the amount of $4.5 million to fund the 26 firefighter positions for a two-year period. If funding is not in place at the end of the two-year period, 26 firefighter positions will be eliminated, resulting in the closure of two fire & rescue companies. It is important to keep in mind, these 26 positions are not an enhancement to PF&R's staffing level, but were part of the existing staffing level prior to FY 2013-14 budget reductions, and are necessary to maintain the minimum daily staffing.

Following close behind, PF&R's next priorities are restoring funding for the Safety Chief position, the reconfigured Dive Rescue Team, and the EMS Coordinator position. PF&R's five decision packages requesting ongoing General Fund resources total $2,976,000.

Decision Packages for Ongoing General Fund Resources

Following is a brief synopsis of each of the add packages requesting ongoing General Fund resources:

1. Secure permanent ongoing General Fund resources for two companies/26 positions funded by the SAFER grant.

Although the resources will not be needed until mid-year of FY 2015-16 when the two-year grant period ends, PF&R is making the request now to secure ongoing funding. City financial policies require the City to balance its budget over the entire five-year period, and PF&R is requesting Council allocate the ongoing resources during the FY 2014-15 budget cycle. However, since PF&R will not need the funding until FY 2015-16, Council would then have additional one-time funds for use in FY 2014-15 and the first half of FY 2015-16.

PF&R is requesting the funding in two separate packages; each package requests ongoing General Fund resources to support one of the companies now funded by the SAFER Grant.

FTE: 26 firefighter positions

REQUEST: $2,620,000 ongoing

2. Restore the Chief Safety Officer (Battalion Chief) position eliminated from PF&R's FY 2013-14 Adopted Budget.

When the Chief Safety Officer position was eliminated, the associated duties were transferred to the on-duty Deputy Chiefs. It quickly became apparent the on-duty Deputy Chief was unable to dedicate the time required to meet the critical demands of a full-time, administrative Safety Officer. Considering the risks and exposures firefighters are exposed to, a 40-hour Safety Chief significantly decreases the risk to both firefighters and the City's liability.

FTE: 1.0

REQUEST: $154,782 ongoing

3. Restore a Reconfigured (Half) Dive Rescue Team, which was eliminated in the FY 2013-14 Adopted Budget.

The Dive Rescue Team originally included 25 members, but would be reconfigured to include 13 members to staff three shifts (four per shift with one for Kelly relief shift). This request funds the premium pay associated with being a member of the Dive Rescue Team. The reconfigured Dive Rescue Team will serve as a Rapid Intervention Team (RIT) for PF&R personnel performing water rescue or other high risk marine responses and provide emergency dive services. The PF&R Dive Rescue Team was the only one in the region having the capability to place rescue divers in the water in a time frame that conforms to recognized dive rescue and resuscitation standards.

FTE: 0

REQUEST: $70,000 ongoing

4. Restore the EMS Coordinator position that was eliminated in FY 2009-10.

Emergency Medical Services (EMS) is a core mission and responsibility of PF&R. The need for this position has become more critical with the addition of Rapid Response Vehicles (RRV) and the Affordable Care Act. PF&R is the largest provider of pre-hospital Emergency Medical Services (EMS) in Oregon, responding to approximately 50,000 medical calls a year (70% of PF&R's total incidents). The EMS Coordinator is an integral part of supporting and enhancing the quality of emergency medical response services provided by the EOPS division.

FTE: 1

REQUEST: $146,436 ongoing

Decision Packages for One-Time General Fund Resources

1. Mobile Technology

In this decision package, PF&R seeks funding for tablet computers ,Äì for both stations (as a public education and survey tool) and on all fire & rescue apparatus (for web-enabled functions such as emergency operations information and HazMat databases). In addition, PF&R also seeks funding for a technical/project management resource to assist the bureau and the Bureau of Technology Services' programmers matrixed to PF&R; the purpose of this project will be to incorporate mobility into the necessary re-write of the legacy Fires2000 Fire Information System, which is used predominantly by the Prevention Division. Having mobile computing for both operations and Prevention employees (and this application) has the potential to increase inspection effectiveness, efficiency, better serve customers, and increase revenue.

REQUEST: $265,646 one-time

2. CPR Smartphone App and CPR Training

Cardiopulmonary resuscitation (CPR) oriented technology and education resources will help improve the cardiac survival rate in all City neighborhoods. This decision package will implement technology (Pulse Point), a smart phone app which notifies subscribing citizen volunteers that a cardiac arrest has occurred close to them, and where the nearest defibrillator is located. These volunteers then have the ability to respond to the event and commence CPR and/or utilize a defibrillator

until emergency responders arrive to begin advanced life support measures. In addition, this decision package funds CPR classes conducted by PF&R, which will be made available to all Portland neighborhoods. The ability to resuscitate a person from cardiac arrest decreases 10% with every minute Advanced Life Support (ALS) measures (airway, CPR, delivery of life saving drugs, and defibrillation) are delayed. Supplementing critical responders with interested and trained citizens increases PF&R's ability to positively impact the community. Finally, this decision package will fund outreach efforts for both Pulse Point and CPR classes.

REQUEST: $108,000 one-time

3. Paramedic Training

This request will fund paramedic certification training for existing PF&R firefighters. The importance of having certified paramedic capabilities within PF&R is to appropriately staff and respond to all types of medical calls, and to be able to provide as many critical interventions as possible. Currently, PF&R's staffing model provides Advanced Life Support (ALS) service on each fire engine and some of the nine truck companies. With the support of a highly trained crew, a paramedic has the ability to provide critical interventions to patients experiencing life threatening emergencies. When apparatus are staffed with one paramedic, the three remaining crew members maintain a Basic Life Support (BLS) certification and work in concert to support ALS interventions.

While the number of certified, on-staff PF&R paramedics has declined over the past 10 years, the number of emergency medical service (EMS) incidents has greatly increased over the same period, especially in East Portland. It should also be noted that over ten of PF&R's current paramedics either are or will become eligible for retirement in the near future.

Approval of this request will have three prime benefits: 1) increase PF&R's ability to absorb retiring paramedics and maintain PF&R's current ALS emergency medical service level; and 2) potentially increase the number of truck crews with a certified paramedic providing ALS service.

REQUEST: $250,000 one-time

4. ADA Upgrade and Building Maintenance

This request will provide funding for Americans with Disability Act (ADA) upgrades and building maintenance at fire & rescue stations.

PF&R has successfully completed the fire & rescue station renovation program, which was financed by the 1998 voter-approved General Obligation (GO) Bond. Program goals included the seismic upgrading of fire & rescue stations and renovating facilities to be ADA accessible. The City recently completed a Transition Plan Barrier Removal Survey to determine what physical barriers exist for persons with disabilities to access facilities owned or operated by the City. The survey included seven fire & rescue stations with community rooms and revealed conditions of ADA noncompliance related to doors, restrooms, and community rooms resulting from ADA code changes implemented after the station renovations were completed.

The building maintenance request includes roof repairs or replacements at three stations, HVAC replacements at three stations, and water heater replacement at nine stations and the training facility.

Approval of this request will also allow PF&R to achieve the following results:

- Ensure ADA compliance
- Support the readiness and livability of fire & rescue stations
- Avoid incurring higher repair and replacement costs in the future

REQUEST: $250,000 one-time

5. Community Risk Reduction Program

In this decision package, PF&R is requesting resources to fund a limited term, full-time Program Manager. The Program Manager will develop and deliver a pilot program to reduce demand for emergency services through improving community safety, health outcomes, and also increase the recruitment of people historically underrepresented in emergency services.

The Program Manager will also oversee coordination and performance of home safety inspections advertised through the program, requested by the public, and performed by firefighters. In addition to information on home safety inspections, educational material will inform the community of non-emergency resources available at their fire & rescue station.

Approval of this request has the potential to result in the following:

- Fewer preventable civilian injuries and deaths and lower property loss resulting from fewer fires
- Increase public trust in government through positive relationships
- Cost savings as a result of: reduced demand for emergency services, decreased healthcare costs from a healthier community, decreased fire property loss, and increased firefighter recruitment outreach to communities historically underrepresented in emergency service careers.

FTE: 1 limited term

REQUEST: $120,000 one-time

Capital Budget

Capital Planning & Budgeting

Program and Project Description

Portland Fire & Rescue (PF&R) has one ongoing capital project -- apparatus replacement -- for FY 2014-15. 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 2014-15 apparatus replacement project is part of PF&R's 15-year apparatus replacement plan, which calls for replacement of all frontline fire engines and trucks after 15 years or 120,000 miles. Once an apparatus reaches these thresholds, it is rotated into reserve status for a period of at least five years, providing great cost efficiencies to the City.

Capital Programs and 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 2010 GO Bond levy. PF&R has acquired an aerial tillered fire truck, a heavy rescue squad, four rapid response vehicles and two fireboats. An additional twenty frontline apparatus are designated for replacement through this GO Bond levy and capital program in accordance with PF&R's replacement plan.

Funding Sources

The apparatus replacement project is funded by the GO Bond for the next three years and General Fund ongoing discretionary resources thereafter.

Net Operating and Maintenance Costs or Savings

Fire apparatus maintenance is included in PF&R's operating budget. Timely apparatus replacement should stabilize maintenance costs.

Administration & Support

Description

PF&R's Administration & Support is comprised of the following: Chief's Office, Management Services Division, and the Training Division.

Chief's Office

The Chief's Office 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 oversees grant opportunities, human resources, employee assistance, and the Communications Group.

Grant opportunities are sought to help further taxpayer funding for important equipment and programs. In the past ten years, PF&R has benefited from over $15 million in grant funding for critical firefighters, fire apparatus and training to increase response capabilities to natural and human-caused disasters. Examples of significant purchases or capabilities include:

- $4.5 million to restore forced budget reduction of 26 firefighter positions
- $500,000 to equip all firefighters with individual protective face pieces
- $800,000 towards new boathouse for Station 21
- Two CBRNE Heavy Squads, associated equipment/tools and Personal Protective Equipment (PPE)
- Mobile Command Center (MCC 9)
- Holmatro hydraulic rescue tools for all Truck companies
- $700,000 toward new Truck 3
- $500,000 toward new Heavy Squad 1
- Urban Search & Rescue (USAR) training and tools
- Radiation survey meters for all first-in companies to detect a radiological emergency
- Antidotes for treatment of nerve-agents

Human resources (HR) functions include employee selection and retention, diversity development, performance management, appraisal improvement, labor relations, HR investigations, and dispute resolution. Employee assistance programs support PF&R's human resources by specializing in confidential counseling that assists firefighters dealing with the immediate and long-term emotional impact of emergencies encountered in the line of duty and their personal lives. Employee assistance programs ultimately ensure fewer disruptions to the workplace.

The Communications Group is a consolidation of PF&R's public education efforts, public information/media liaison responsibilities, and workforce diversity/recruitment goals into one section reporting to the Chief. The Communications Group coordinates community outreach activities, including prevention and safety education. Fire Inspectors partner with local schools and senior organizations to provide direct outreach and education.

The Communications Group manages the following:

- Historic Belmont Firehouse & Safety Learning Center
- Youth Firesetting Intervention Program

- Smoke Alarm Program
- The health, fitness and safety program that uses firefighters as role models/ mentors to children in grades 3-5
- Multi-year Campaign Against Illegal Fireworks
- Firefighter Recruitment
- Landlord Training Program
- Outreach and education programs for schools and seniors
- PF&R's website and information
- Assists with publications

Management Services Division

The Management Services Division (MSD) provides administrative staff and resources in support of emergency operations and all PF&R programs and services. MSD consists of two programs, Logistics and Business Operations.

Logistics provides critical support to Emergency Operations, ensuring that PF&R is continually ready for 24/7 emergency response. Specifically, vital functions performed by Logistics include the following:

- Portland Fire & Rescue facility maintenance and repair
- Fire apparatus maintenance
- Personal Protection Equipment (PPE) purchase and maintenance
- Emergency and station operating supplies procurement and distribution
- Tools and equipment purchase and repair
- Management of apparatus replacement funded by the 2010 Public Safety General Obligation (GO) Bond.
- Involved in the Station 21 construction project, also part of the 2010 Public Safety General Obligation (GO) Bond

Business Operations ensures compliance with all City financial, budgetary, payroll, procurement, and technology policies and procedures. Services provided include:

- Strategic Plan development, coordination, and implementation reporting
- Budget development
- Financial monitoring and projections
- Grant compliance coordination and oversight
- Accounts payable and receivable
- Accounting control
- Purchasing
- Contract management
- Information Technology coordination
- Position control, personnel administration and payroll processing
- Council document preparation
- General order and operational guideline updates

Training Division

This 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 mandatory training and recertification requirements for state and federal agencies, and new firefighter recruit training.

Within the Training 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
- Compliance with changing federal and state requirements
- New firefighter recruits have the knowledge and skills needed to perform their jobs safely and meet federal, state, and City requirements
- Review of all injuries and accidents and ensures compliance with Occupational Safety & Health Administration (OSHA)

Goals

Subprograms within Administration & Support align with the following City goals:

- Ensure a safe and peaceful community
- Promote economic vitality and opportunity
- Improve the quality of life in neighborhoods
- Protect and enhance the natural and built environment
- Deliver efficient, effective, and accountable municipal services

Subprograms within Administration & Support uphold the following budget priorities:

- Emergency Preparedness
- Complete Neighborhoods

Subprograms within Administration & Support align with the four 2010-2015 Strategic Plan themes:

- Operational Readiness & Effectiveness
- Fire Safety Excellence
- Maximizing financial resources
- Developing our workforce

Performance

- PF&R has successfully completed its fire & rescue station renovation program, which was financed by the 1998 voter-approved General Obligation (GO) Bond. The program has successfully achieved the following goals: seismically upgrading fire & rescue stations, renovating facilities to be more functional and ADA accessible, and providing accommodations for both female and male firefighters.
- The Chief's Office and MSD are managing the implementation of a second GO Bond program that was approved by voters in November 2010. The bond proceeds provide funding for fire apparatus replacement over the next five years and the re-construction cost of Station 21. The construction of new Station 21 is underway and will be competed in 2014.

- In October 2013, all stations began collecting additional data regarding the specific outcomes of critical interventions. The purpose of this collection is to: (1) improve education regarding the specific interventions that PF&R performs on a daily basis; and (2) ultimately improve survival outcomes. This data will provide valuable information for future operational analyses and budget decisions.
- In FY 2012-13, MSD completed the purchase and outfitting of one truck and one heavy rescue. MSD also provided oversight on construction of two fireboats, which will be operationally ready in late 2014. The fire apparatus replacement portion of the 2010 GO Bond will be completed in 2016.
- PF&R completed over 7,000 hours of community outreach and partnership activities in FY 2012-13, connecting with over 13,000 citizens.
- The Historic Belmont Firehouse & Safety Learning Center had over 7,000 visitors in calendar year 2013.
- The Training Division completed almost 74,000 hours of training for sworn personnel in FY 2012-13, ensuring that all firefighters have the current knowledge, skills and physical abilities to perform their jobs safely, effectively, and comply with federal and state requirements.

Changes to Services and Activities

PF&R's FY 2014-15 Requested Budget includes a decision package to restore the Chief Safety Officer eliminated in FY 2013-14 due to budget reductions. The Safety Chief's duties are critical and were transferred to the on-duty Deputy Chiefs. Unfortunately, due to competing workload issues, the on-duty Deputy Chief is not able to dedicate the time required to perform these specific duties. Restoring the Safety Chief will ensure all responsibilities are fulfilled, emergency scene operations are improved, recognized fire industry standards are met, and the City's overall legal liability is reduced.

The Requested Budget also includes a decision package to restore the EMS Coordinator position eliminated in FY 2009-10. The need to restore the EMS Coordinator has become critical with changes in healthcare and the need to adapt response to provide more affordable options to some of the over 50,000 calls for emergency medical services annually. An EMS Coordinator is essential for providing proper oversight to a mission critical program.

One-time general fund decision packages include requests for Mobile Technology, a CPR Smartphone App and CPR Training, Paramedic Training, ADA Upgrades and Building Maintenance, and a Community Risk Reduction Program. The four, one-time decision packages will impact and improve emergency services, patient critical interventions, community outreach, ADA compliance, and facility maintenance.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	88.90	77.57	75.07	87.60	90.60
Expenditures					
Chief's Office	1,193,133	1,840,501	1,462,187	1,577,554	1,672,294
Management Services	15,695,918	19,735,302	20,334,537	18,605,903	19,121,903
Training and Safety	5,499,430	4,014,182	3,287,138	5,315,145	5,998,867
Total Expenditures	**22,388,481**	**25,589,985**	**25,083,862**	**25,498,602**	**26,793,064**

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Percentage of residents rating service good or very good	87%	87%	87%	87%	87%
Efficiency					
Average age of frontline engines	8.50	9.90	8.00	9.00	9.00
Average age of frontline trucks	11.40	11.30	6.00	7.00	7.00
Average miles on frontline engines	85,979	92,540	80,000	86,000	86,000
Average miles on frontline trucks	80,159	76,115	55,000	60,000	60,000
Workload					
Number of frontline emergency vehicles	78	76	76	76	76
Hours of in-service training	71,694	73,761	74,000	74,000	74,000

Emergency Operations

Description

Emergency response is PF&R's primary mission and the most critical and visible 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.

In FY 2012-13, PF&R responded on 9,642 calls reporting fire conditions or a suspicious fire situation (alarms, smoke in area, etc). Of these reported fires, 2,147 were actual fires requiring extinguishment. It is imperative that PF&R responds quickly to effectively handle any reported fire threat before it grows exponentially to threaten lives and property.

As an efficiency to taxpayers, all PF&R 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 fire & rescue stations. EMS comprises approximately 70% of all emergency responses.

Additional highly specialized support is provided by PF&R specialty units that are cross staffed from on-duty resources. Specialty units include: water rescue, marine response, urban wild land interface, structural/trench collapse, high-angle rope rescue, foam response, Chemical, Biological, Radiological/Nuclear and Explosive (CBRNE) response, and hazardous materials (HazMat).

Goals

Emergency Operations aligns with the following City goals:

- Ensure a safe and peaceful community
- Promote economic vitality and opportunity
- Improve the quality of life in neighborhoods
- Protect and enhance the natural and built environment
- Deliver efficient, effective, and accountable municipal services

Emergency Operations upholds the following budget priorities:

- Emergency Preparedness
- Complete Neighborhoods
- Homelessness and Hunger

Emergency Operations supports the following 2010-2015 Strategic Plan theme:

- Operational Readiness & Effectiveness

Performance

- PF&R responded to more than 70,000 emergency incidents in FY 2012-13, a 6.6% increase since FY 2007-08. In this same five-year time period, PF&R's average, on-duty emergency staffing has declined from 169 to 165.
- Over 50,000 of PF&R's emergency incidents were requests for emergency medical assistance or 70% of PF&R's incident total.
- Over 85,000 unit responses were needed in FY 2012-13 to respond effectively to the 70,000 incidents, as multiple apparatus (units) are required at complex and dangerous emergencies. Unit responses have increased 5.5% since FY 2007-08.

- In FY 2012-13, 9,642 calls were made to 9-1-1 reporting fires. Many 9-1-1 calls begin as reports of a possible or suspicious fire situation (alarms, smoke in area, etc). Of these reported fires, 2,147 were confirmed fires.
- In the City Auditor's 2012-13 citizen survey, 87% of residents surveyed rated overall PF&R's services good or very good.

Changes to Services and Activities

PF&Rs FY 2014-15 Requested Budget includes two decision packages to secure permanent, ongoing General Fund resources to fund 26 firefighter positions currently funded for the next two years by the SAFER grant (each decision package supports one company). Although the general fund resources will not be needed until mid-year of FY 2015-16 (when the grant ends), PF&R is making the request now since these funds will be needed within the next five years. The 26 firefighter positions are not an enhancement to PF&R's staffing level; the positions were part of existing staff prior to the FY 2013-14 budget reductions and are necessary to maintain the minimum daily staffing level. If funding is not in place at the end of the two-year grant period, 26 firefighter positions will be eliminated.

The Requested Budget also includes a decision package to restore a reconfigured Dive Rescue Team, which was eliminated in FY 2013-14 due to budget reductions. The decision package funds the premium pay associated with being a Dive Rescue Team member and reconfigures the Team to 13 members staffing three shifts (four per shift with one for Kelly relief shift). Funding the reconfigured Dive Rescue Team restores PF&R's ability to immediately place divers in the water improving PF&R's emergency response capabilities for water rescues and marine response.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	605.17	598.00	589.00	575.00	575.00
Expenditures					
Emergency Operations	68,253,724	69,282,071	71,997,349	74,468,412	74,538,412
Total Expenditures	**68,253,724**	**69,282,071**	**71,997,349**	**74,468,412**	**74,538,412**

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Number of lives lost per 100,000 residents	1.20	0.51	0.80	0.80	0.80
Property loss as a percentage of property value	0.38%	1.03%	0.95%	0.10%	0.10%
Percentage of structural fires where flamespread was confined to room of origin	83%	79%	80%	80%	80%
Efficiency					
Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes) - All Calls	7.37	7.25	7.32	7.35	7.35
Number of incidents per average on-duty emergency staff	408	416	430	436	436
Response reliability	91%	91%	92%	92%	92%
Percentage of responses (turnout and travel) to all incidents within 5:20	62%	65%	65%	65%	65%
Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes) - Code-3 Calls	7.15	7.02	7.10	7.10	7.10

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Workload					
Total number of incidents	69,016	70,386	71,500	72,000	72,000
Average number of on-duty emergency staffing	169	169	165	165	165
Number of fire incidents	2,005	2,147	2,300	2,400	2,400
Number of medical incidents	49,632	50,432	51,500	53,000	53,000
Number of other incidents	17,379	17,807	18,500	19,000	19,000
Total number of fires per 1,000 residents	3.42	3.65	3.80	3.80	3.80
Number of medical incidents per 1,000 residents	85.36	85.77	88.00	88.00	88.00
Total number of requests for service in the City of Portland, regardless of the fire agency responding	71,457	70,644	72,000	73,000	73,000
Number of reported fires (calls reporting fire conditions)	9,406	9,642	9,800	9,900	9,900
Unit responses	84,635	85,486	87,000	88,000	88,000
Number of civilian deaths due to fires	7	3	3	4	4
Value of properties saved			$90,000,000	$100,000,000	$100,000,000

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 plan review, event permitting, code enforcement, regulation of harbors and wharves, and fire/arson investigations.

The Prevention Program is comprised of the following sections:

- Plan Review
- Permits/Public Assembly
- Code Enforcement
- Harbor Master
- Fire and Arson Investigation

Responsibilities of the Plan Review section include:

- Evaluate construction and development plans for compliance with fire and life safety codes
- Issue trade permits
- Review plans for installation of suppression systems (sprinklers, hood, and vent systems) and fire alarm systems

The Permits and Public Assembly section reviews and completes:

- Plans and permits
- Inspections for special events, shows, VIP events, festivals and seasonal events
- Inspections for after-hours public assembly (nightclub) safety program to prevent overcrowding and blocked exits
- Plans, permits, and inspections for tanks, piping and processing involving hazardous materials, fueling, blasting, pyrotechnics, fireworks, and other high-risk activities

The Code Enforcement section identifies and mitigates fire hazards in:

- Commercial buildings
- Multi-family housing of three or more units
- Marine-related operations
- Fire and life safety inspections (every two years) for commercial, multi-family residences (three or more units), and institutions (school, hospital, jail)

The Harbor Master is charged by City Code Title 19 with providing:

- Inspection of wharves, docks, landings, vessels, and watercraft
- Partners with the United States Coast Guard, the Oregon State Marine Board, Multnomah County, the Port of Portland, and commercial ventures having an interest in the Willamette and Columbia Rivers.

The Fire Arson and Investigation section is responsible for:

- Determines origins and causes of fires, explosions, and other emergency situations
- 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 with the following City goals:

- Ensure a safe and peaceful community
- Promote economic vitality and opportunity
- Improve the quality of life in neighborhoods
- Protect and enhance the natural and built environment
- Deliver efficient, effective, and accountable municipal services

Prevention upholds the following budget priorities:

- Emergency Preparedness
- Complete Neighborhoods

Prevention supports the following 2010-2015 Strategic Plan themes:

- Operational Readiness & Effectiveness
- Fire Safety Excellence

Performance

- The Prevention Division reviewed over 6,500 plans and permits in FY 12-13. Plans and permits are reviewed for compliance with fire and life safety codes, fire alarm and sprinkler system installations, special events, and other high risk activities.
- In FY 2012-13, over 15,800 fee code enforcement inspections and re-inspections were completed plus an additional 9,500 no-fee code enforcement inspections, re-inspections, and no-fee special request inspections that generated no revenue.
- In the course of their inspections, inspectors found 17,832 code violations and abated 73% of violations.
- The Investigation Unit investigated 883 fires, including 221 arson-related fires, made 47 arrests and had an arson clearance rate of 21.2% during FY 2012-13.

Changes to Services and Activities

The FY 2014-15 Requested Budget has no changes to the services and activities of the Prevention Division.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	59.90	54.00	52.00	52.00	52.00
Expenditures					
Prevention	7,150,761	6,957,746	6,915,414	6,692,426	6,692,426
Total Expenditures	**7,150,761**	**6,957,746**	**6,915,414**	**6,692,426**	**6,692,426**

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	7.13	5.53	5.50	5.50	5.50
Total number of arson incidents per 10,000 residents	5	4	4	4	4
Efficiency					
Percentage of inspectable occupancies inspected within 27 months	58%	57%	60%	60%	60%
Percentage of violations abated within 90 days of detection	75%	73%	73%	73%	73%
Workload					
Number of inspectable occupancies	39,275	39,619	39,700	39,800	39,800
Number of structural fires in inspectable occupancies	280	223	235	240	240
Number of structural fires in non-inspectable occupancies	440	402	430	415	415
Total number of structural fires	720	625	660	660	660
Number of structural fires per 1,000 residents	1.23	1.04	1.11	1.15	1.15
Number of fee code enforcement inspections	13,662	15,319	15,000	15,000	15,000
Number of fee code enforcement re-inspections	591	525	600	600	600
Total number of code violations found	14,532	17,832	16,500	16,500	16,500
Average number of violations per inspection	0.87	0.92	1.10	1.10	1.10
Number of no-fee code enforcement inspections	1,304	1,595	1,800	2,000	2,000
Number of no-fee code enforcement re-inspections	4,788	5,318	5,300	5,400	5,400
Number of special request inspections	2,666	2,530	2,600	2,650	2,650
Number of special request re-inspections					
Number of plan review and permits	5,664	6,533	6,800	6,800	6,800
Number of fire incidents investigated	1,034	883	980	1,050	1,050
Numbers of arson fires	319	221	250	250	250
Numbers of arrests	66	47	50	50	50
Clearance rate	22	21	20	20	20

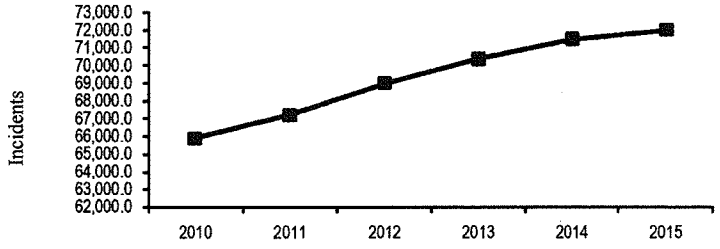
Performance Measures

Percent of Residents Rating Service Good or Very Good

Each year, the City Auditor surveys thousands of randomly selected Portland households, asking the community for their perceptions of the quality of a variety of City services. For many years, at least 87% of residents have rated Portland Fire & Rescue's service as good or very good.

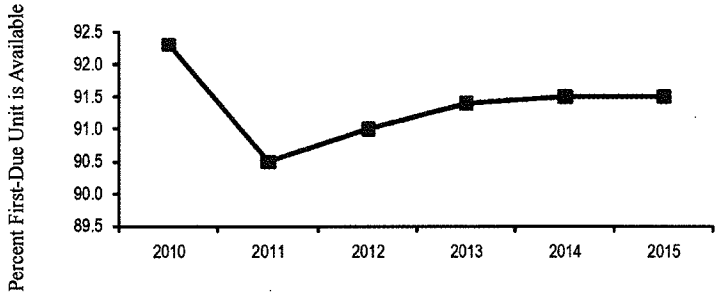
Total Number of Incidents

An incident is an individual occurrence or event that poses an immediate risk to health, life, property, or the environment. Most incidents require urgent intervention to prevent a worsening of the situation. Since FY 2007-08, the number of emergency response calls has increased by 6.6% to over 70,000 incidents annually.



Response Reliability

Response reliability is the measurement of whether or not a first-due (closest) unit in the Fire Management Area (FMA) is available to respond when a citizen makes a call for emergency service. PF&Rís response reliability has been slowly trending down, averaging 91% the last three fiscal years.



Response time (turnout & travel) at 90th percentile (minutes.seconds) - Code-3 Calls

PF&Rís response time goal is 5 minutes and 20 seconds or less, 90% of the time. Currently, PF&Rís citywide response time at the 90th percentile for Code 3 emergency calls is 7 minutes and 2 seconds, which is significantly longer than the bureauís goal.

	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
Resources					
External Revenues					
Licenses & Permits	1,889,367	2,077,621	1,736,000	1,900,000	1,900,000
Charges for Services	1,222,763	1,370,320	1,265,000	1,570,000	1,570,000
Intergovernmental	2,396,254	2,628,011	1,301,710	2,778,116	2,778,116
Bond & Note	0	0	12,679,000	0	0
Miscellaneous	230,646	361,391	216,200	120,000	120,000
Total External Revenues	**5,739,030**	**6,437,343**	**17,197,910**	**6,368,116**	**6,368,116**
Internal Revenues					
General Fund Discretionary	88,999,231	88,633,260	89,500,209	91,727,511	93,067,469
General Fund Overhead	175,141	71,451	67,917	70,015	70,015
Fund Transfers - Revenue	0	0	587,874	0	0
Interagency Revenue	2,444,300	2,692,424	3,276,649	3,553,798	3,578,302
Total Internal Revenues	**91,618,672**	**91,397,135**	**93,432,649**	**95,351,324**	**96,715,786**
Beginning Fund Balance	6,786,076	6,350,812	2,623,952	6,712,662	6,712,662
Total Resources	**$104,143,778**	**$104,185,290**	**$113,254,511**	**$108,432,102**	**$109,796,564**
Requirements					
Bureau Expenditures					
Personnel Services	83,919,639	83,897,695	85,065,389	89,404,550	89,895,012
External Materials and Services	6,614,584	5,675,288	7,874,596	6,639,843	7,513,843
Internal Materials and Services	5,665,573	5,541,723	4,826,574	5,520,047	5,520,047
Capital Outlay	1,593,170	6,715,096	6,230,066	5,095,000	5,095,000
Total Bureau Expenditures	**97,792,966**	**101,829,802**	**103,996,625**	**106,659,440**	**108,023,902**
Fund Expenditures					
Contingency	0	0	9,257,886	1,772,662	1,772,662
Fund Transfers - Expense	0	140,000	0	0	0
Total Fund Expenditures	**0**	**140,000**	**9,257,886**	**1,772,662**	**1,772,662**
Ending Fund Balance	6,350,812	2,215,488	0	0	0
Total Requirements	**$104,143,778**	**$104,185,290**	**$113,254,511**	**$108,432,102**	**$109,796,564**
Programs					
Administration & Support	22,388,481	25,589,985	25,083,862	25,498,602	26,793,064
Emergency Operations	68,253,724	69,282,071	71,997,349	74,468,412	74,538,412
Prevention	7,150,761	6,957,746	6,915,414	6,692,426	6,692,426
Total Programs	**97,792,966**	**$101,829,802**	**$103,996,625**	**$106,659,440**	**$108,023,902**

This table summarizes project expenses by capital programs. Only projects that are budgeted within the five-year capital plan are displayed.

Bureau Capital Program / Project	Prior Years	Revised FY 2013-14	Requested FY 2014-15	Capital Plan FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5-Year Total
Acquisitions								
Apparatus Replacement	1,359,000	15,302,952	6,712,662	0	0	0	0	6,712,662
Total Acquisitions	**1,359,000**	**15,302,952**	**6,712,662**	**0**	**0**	**0**	**0**	**6,712,662**
Total Requirements	**1,359,000**	**15,302,952**	**6,712,662**	**0**	**0**	**0**	**0**	**6,712,662**

		Salary Range		Revised FY 2013-14		Requested No DP FY 2014-15		Requested FY 2014-15	
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	39,312	56,514	1.00	50,904	1.00	53,552	1.00	53,552
30000064	Accountant III	56,597	71,178	1.00	71,184	1.00	71,184	1.00	71,184
30000061	Accounting Technician	32,552	46,758	2.00	79,320	2.00	79,320	2.00	79,320
30000434	Administrative Assistant	46,571	71,739	4.00	266,803	4.00	268,847	4.00	268,847
30000433	Administrative Specialist, Sr	43,368	66,768	4.00	243,378	4.00	247,381	4.00	247,381
30000436	Administrative Supervisor I	56,534	75,338	1.00	75,336	1.00	75,336	1.00	75,336
30000441	Business Operations Manager	77,584	103,355	1.00	103,356	1.00	103,356	1.00	103,356
30000442	Business Operations Manager, Sr	96,366	134,597	1.00	125,460	1.00	130,608	1.00	130,608
30000440	Business Operations Supervisor	68,806	92,040	1.00	81,988	1.00	85,348	1.00	85,348
30000449	Business Systems Analyst, Sr	65,478	87,422	1.00	87,420	1.00	87,420	1.00	87,420
30000333	Development Services Technician II	52,832	67,413	2.00	127,392	2.00	130,836	2.00	130,836
30000820	EMS Coordinator	115,699	115,699	0.00	0	0.00	0	1.00	115,704
30000489	EMS Program Manager	72,134	96,928	1.00	96,924	1.00	96,924	1.00	96,924
30000819	EMS Specialist	91,159	101,772	2.00	199,944	2.00	203,544	2.00	203,544
30000714	Facilities Maintenance Supervisor, Sr	62,338	83,138	1.00	83,136	1.00	83,136	1.00	83,136
30000071	Facilities Maintenance Technician	58,032	62,691	3.00	188,064	3.00	188,064	3.00	188,064
30000566	Financial Analyst, Assistant	46,571	71,739	1.00	64,757	0.60	43,428	0.60	43,428
30000806	Fire Battalion Chief	111,311	116,377	14.00	1,591,821	14.00	1,627,154	14.00	1,627,154
30000807	Fire Battalion Chief, Staff	117,989	123,359	0.00	0	0.00	0	1.00	123,360
30000803	Fire Captain	89,617	101,202	32.00	3,151,668	32.00	3,227,064	32.00	3,227,064
30000817	Fire Captain, Staff	107,274	107,274	2.00	210,744	2.00	214,560	2.00	214,560
30000432	Fire Chief	119,205	170,830	1.00	170,832	1.00	170,832	1.00	170,832
30000823	Fire Chief, Deputy	99,694	132,598	6.00	759,516	5.00	663,000	5.00	663,000
30000825	Fire Division Chief	109,172	145,206	2.00	290,400	2.00	290,400	2.00	290,400
30000793	Fire Fighter	42,396	76,592	433.00	31,085,744	434.00	32,127,353	434.00	32,127,353
30000795	Fire Fighter Specialist	44,940	81,188	4.00	287,228	4.00	303,922	4.00	303,922
30000808	Fire Inspector	78,051	88,064	23.00	1,870,277	22.00	1,838,587	22.00	1,838,587
30000811	Fire Inspector, Sr	89,617	101,202	6.00	578,436	7.00	708,456	7.00	708,456
30000812	Fire Inspector/Specialist	82,734	93,347	10.00	908,424	10.00	929,094	10.00	929,094
30000815	Fire Investigator	82,734	93,347	5.00	458,460	5.00	466,740	5.00	466,740
30000336	Fire Land Use Review Technician	56,784	72,446	1.00	71,808	1.00	72,444	1.00	72,444
30000798	Fire Lieutenant	78,051	88,064	105.00	8,929,909	104.00	9,071,942	104.00	9,071,942
30000801	Fire Lieutenant, Staff	82,734	93,347	5.00	457,008	6.00	554,400	6.00	554,400
30000826	Fire Marshal	109,172	145,206	1.00	145,200	1.00	145,200	1.00	145,200
30001082	Fire Marshal, Assistant	90,217	119,992	2.00	219,936	2.00	222,816	2.00	222,816
30000800	Fire Training Officer	82,734	93,347	3.00	243,828	3.00	255,115	3.00	255,115
30000822	Harbor Pilot	78,051	88,064	10.00	846,168	10.00	874,156	10.00	874,156
30000451	Management Analyst	59,342	79,123	1.00	79,128	1.00	79,128	1.00	79,128
30000453	Management Analyst, Principal	77,584	103,355	1.00	103,356	1.00	103,356	1.00	103,356
30000452	Management Analyst, Sr	65,478	87,422	1.00	83,928	1.00	87,024	1.00	87,024
30000012	Office Support Specialist II	32,552	46,758	2.00	80,892	2.00	85,546	2.00	85,546
30000112	Painter	53,144	59,467	1.00	59,472	1.00	59,472	1.00	59,472
30000463	Program Specialist	56,534	75,338	1.00	75,336	1.00	75,336	1.00	75,336
30000497	Public Information Manager	72,134	96,928	1.00	96,924	1.00	96,924	1.00	96,924
30001958	Statistician	65,478	87,422	1.00	63,384	1.00	65,484	1.00	65,484
30001558	Timekeeping Specialist	34,986	50,274	1.00	44,976	1.00	48,816	1.00	48,816
30000077	Utility Worker II	45,282	48,672	1.00	48,672	1.00	48,672	1.00	48,672
30000131	Vehicle & Equipment Mechanic	53,685	60,091	7.00	420,672	7.00	420,672	7.00	420,672
30000707	Vehicle Maintenance Supervisor I	59,342	79,123	1.00	79,128	1.00	79,128	1.00	79,128
30000708	Vehicle Maintenance Supervisor II	65,478	87,422	1.00	87,420	1.00	87,420	1.00	87,420

Class	Title	Salary Range Minimum	Salary Range Maximum	Revised FY 2013-14 No.	Revised FY 2013-14 Amount	Requested No DP FY 2014-15 No.	Requested No DP FY 2014-15 Amount	Requested FY 2014-15 No.	Requested FY 2014-15 Amount
30000519	Video Production Manager	59,342	79,123	1.00	79,128	1.00	79,128	1.00	79,128
30000518	Video Production Specialist	56,534	75,338	1.00	75,336	1.00	75,336	1.00	75,336
TOTAL FULL-TIME POSITIONS				714.00	55,700,525	713.60	57,202,961	715.60	57,442,025
30000474	EAP Specialist	56,534	75,338	0.90	34,016	0.50	38,016	0.50	38,016
TOTAL PART-TIME POSITIONS				0.90	34,016	0.50	38,016	0.50	38,016
30001533	Business Systems Analyst, Principal	72,134	96,928	0.50	48,900	0.50	48,900	0.50	48,900
30000713	Facilities Maintenance Supervisor	56,534	75,338	0.67	49,576	0.00	0	0.00	0
30000465	Program Manager	65,478	87,422	0.00	0	0.00	0	1.00	66,060
TOTAL LIMITED TERM POSITIONS				1.17	98,476	0.50	48,900	1.50	114,960
GRAND TOTAL				716.07	55,833,017	714.60	57,289,877	717.60	57,595,001

Decision Package Summary

Bureau: Portland Fire & Rescue **Priority:** 01 **Type:** Key Priorities

Decision Package: FR_01 - Secure ongoing funding for SAFER grant positions **Program:** Emergency Operations

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	(2,620,000)	2,620,000	0	0	0	0	0	0
TOTAL EXPENDITURES	**(2,620,000)**	**2,620,000**	**0**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	(2,620,000)	2,620,000	0	0	0	0	0	0
TOTAL REVENUES	**(2,620,000)**	**2,620,000**	**0**	**0**	**0**	**0**	**0**	**0**

Description:

During the course of the FY 2013-14 budget process, Portland Fire & Rescue (PF&R) experienced significant reductions, including the closure of four companies, which equates to 52 positions. Staffing from two of the companies, or 26 positions, were re-assigned to operate four 24/7 two-person Rapid Response Vehicles (RRV).

Due to the City's economic situation and the projected budget shortfall, the remaining 26 firefighter positions were eliminated from PF&R's FY 2013-14 Adopted Budget. To avoid firefighter layoffs and keep two fire and rescue companies staffed, Council authorized PF&R to apply for the federal 2013 Staffing for Adequate Fire and Emergency Response (SAFER) grant, designed to provide bridge funding to maintain fire and rescue staffing for communities during economic shortfalls. In January 2014, the City accepted the SAFER grant award in the amount of $4,554,394 to fund the 26 firefighter positions for a two-year period. However, the grant will end in January 2016 and PF&R will need ongoing budget resources to continue the positions and the services they provide thereafter.

Without ongoing funding for the 26 firefighters positions, two fire & rescue stations will be closed. Closing two stations will directly impact numerous neighborhoods, weaken the City's emergency response network, and ability to execute the Mayor's Emergency Preparedness priority. PF&R will have less ability to respond to critical emergency calls, impacting fire/life safety with decreased response reliability and increased response times citywide, and also impact Portland's ISO rating. Response reliability and response time are two critical indicators for fire and rescue operations. Currently, PF&R is significantly behind the National Fire Protection Association's (NFPA) recommendation and PF&R's goal for these two indicators. Closing two stations will worsen PF&R's response reliability and response times and have a detrimental impact on public safety and property insurance rates.

Although the resources will not be needed until mid-year of FY 2015-16, when the two-year grant period ends, PF&R is requesting Council allocate the ongoing resources during the FY 2014-15 budget cycle while these resources are secure. However, since PF&R will not need the funding until FY 2015-16, Council would then have additional one-time funds for use in FY 2014-15 and the first half of FY 2015-16.

Expected Results:

This request upholds the budget priority of Emergency Preparedness, Complete Neighborhoods, and Homelessness and Hunger. PF&R is the largest fire and emergency services provider in the State of Oregon, serving the City of Portland and the regional metropolitan area. As an all-hazards emergency response agency, PF&R provides the public with critical safety services 24 hours a day, 365 days a year from 30 fire and rescue stations optimally positioned throughout Portland's neighborhoods. PF&R's firefighters, stations, apparatus, and specialized units provide efficient use of resources by serving as the lead agency on high-risk natural disasters (such as earthquake, pandemics, floods, and landslides) and other catastrophic events (such as Chemical, Biological, Radiological/Nuclear and Explosive (CBRNE), building collapse and terrorist events). PF&R is often the first responder to people who are homeless and a critical part of Portland's Safety Net for this vulnerable population.

Securing ongoing General Fund resources for these 26 firefighter positions is PF&R's top priority. It is important to keep in mind, these 26 positions are not an enhancement to PF&R's staffing level, but were part of the existing staffing level prior to the FY 2013-14 budget reductions, and are necessary to maintain the daily staffing level. If funding is not in place at the end of the two-year performance period, 26 firefighter positions will be eliminated.

Decision Package Summary

Bureau: Portland Fire & Rescue **Priority:** 02 **Type:** Key Priorities

Decision Package: FR_03 - Restore Safety Chief position **Program:** Training and Safety

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	167,430	167,430	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**167,430**	**167,430**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Interagency Revenue	0	12,648	12,648	0	0	0	0	0
General Fund Discretionary	0	154,782	154,782	0	0	0	0	0
TOTAL REVENUES	**0**	**167,430**	**167,430**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

This budget request will restore the 40-hour Administrative Safety Officer position eliminated from PF&R's FY 2013-14 Adopted Budget due to budget reductions.

The Safety Chief was a full-time position dedicated to the following duties:
•Providing centralized management of all bureau safety matters
•Researching threats to the safety of firefighters in the performance of their duties
•Enforcing a culture of safety at PF&R
•Ensuring compliance with Occupational Safety and Health Administration (OSHA), National Fire Protection Association (NFPA), and Oregon State Fire Marshal's Office
•Serving as PF&R's liaison with Risk Management
•Investigating all firefighter injuries
•Investigating all traffic accidents involving PF&R's vehicles
•Conducting carcinogen awareness, education and training
•Managing PF&R's driver training program
•Responding to all greater alarms and complex emergency incidents
•Restoring bureau resource for safety data, resources, and analyses
•Ensuring all PF&R operations comply with local, State, and federal mandates
On a daily basis, firefighters are exposed to occupational hazards that can lead to serious injury and/or death. It was the responsibility of the Safety Chief to constantly review and ensure the policies in place are current regarding proper lifting techniques, personal protective equipment, and hygienic procedures at emergency scenes and fire & rescue stations. Based on comprehensive studies, the Safety Chief developed and reviewed policies to protect PF&R firefighters from carcinogens routinely encountered at fire or hazardous materials incidents. In addition to risk reduction and investigation of all injuries, the Safety Chief also provided key information to support strong grant applications, demonstrated most recently with the award of $518,240 to procure new Self-Contained Breathing Apparatus (SCBA) face pieces required to meet new national standards.

The Safety Chief's duties are critical and were transferred to the on-duty Deputy Chiefs. Unfortunately, due to competing workload issues, the on-duty Deputy Chief is not able to dedicate the time required to perform these specific duties. Restoring the Safety Chief will ensure all responsibilities are fulfilled, emergency scene operations are improved, recognized fire industry standards are met, and the City's overall legal liability is reduced.

Decision Package Summary

Bureau: Portland Fire & Rescue **Priority:** 02 **Type:** Key Priorities

Decision Package: FR_03 - Restore Safety Chief position **Program:** Training and Safety

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget

Expected Results:

This request upholds the budget priority of Emergency Preparedness. Restoring the Safety Chief will ensure all of the responsibilities of this position are once again fulfilled, therefore meeting recognized industry standards and reducing legal liabilities. PF&R will be in a much better position to examine and stay abreast of critical issues confronting fire departments nationwide including:

•Review of National Institute for Occupational Safety and Health (NIOSH) reports on fire department fatalities and "lessons learned" documents detailing catastrophic events
•Firefighter injury and fatality prevention
•Disability cost reduction
•Participation in regional/state/national safety meetings
oRegional Fire Operations Group
oMetro Fire Safety Officer Association
oOregon-OSHA Committee on Fire Service Organization Occupational Standards
oOregon Fire Chiefs Association Safety Group
oNational Fire Protection Association committees developing standards, policies and procedures that have a direct impact on PF&R and the City of Portland

Decision Package Summary

Bureau: Portland Fire & Rescue **Priority:** 03 **Type:** Key Priorities

Decision Package: FR_04 - Restore a Reconfigured (Half) Dive Team **Program:** Emergency Operations

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	70,000	70,000	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**70,000**	**70,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	0	70,000	70,000	0	0	0	0	0
TOTAL REVENUES	**0**	**70,000**	**70,000**	**0**	**0**	**0**	**0**	**0**

Description:

Up until July 1, 2013, PF&R maintained a 24/7 Dive Rescue Team with 25 members to staff three shifts (eight per shift with one for Kelly relief shift). However, to meet PF&R's FY 2013-14 reduction target, the Dive Rescue Team was eliminated.

This budget request will provide funds to restore half of the Dive Rescue Team. The Dive Rescue Team would be reconfigured to 13 members to staff three shifts (four per shift with one for Kelly relief shift). This request funds the premium pay associated with being a member of the Dive Rescue Team.

The PF&R Dive Rescue Team will perform three critical roles:
•Serve as a Rapid Intervention Team (RIT) for PF&R personnel performing water rescue or other high-risk marine responses. (ie, houseboat fires, marina fires, shipboard fires, fireboat duties and most importantly protection for PF&R surface swimmers who are frequently in the water with struggling victims)
•Prevent drowning by providing standby services where persons may enter the water from bridges
•Rescue and recovery of individuals beneath the water's surface

The PF&R Dive Rescue Team was the only team in the region having the capability to place rescue divers in the water in a time frame that conforms to recognized dive rescue and resuscitation standards.

The ability of PF&R's Dive Rescue Team to provide immediate "on-water" firefighter safety and below surface rescue capability is superior to other dive teams who by virtue of their response time and training can provide only body recovery.

Once below the surface the only viable chance for survival and resuscitation requires a highly trained and experienced dive team that is configured to quickly respond, suit up, and be in the water at a moment's notice. The loss of PF&R's dive program leaves citizens with virtually no chance of survival once they fall beneath the surface of Portland's waterways.

Portland is a city of rivers. With the successful clean-up/restoration of the Willamette River, the number of recreational users (including fishing, boating, skiing, canoeing, dragon boats, paddling, floating, and swimming), our rivers are now high-use places where people are vulnerable to drowning (this includes the rescuers).

A particularly troubling and continuing trend in the City of Portland is the use of bridges for suicide. PF&R responds regularly to a significant number of calls involving individuals already in the water or standing at the rail of a bridge attempting suicide. Persons standing at the rail on bridges can result in lengthy standby time as intervention via negotiation occurs. In these types of incidents the dive team has the ability to assemble and prepare for a quick dive operation aboard one of PF&R's fireboats and successfully save a life.

Decision Package Summary

Bureau: Portland Fire & Rescue **Priority:** 03 **Type:** Key Priorities

Decision Package: FR_04 - Restore a Reconfigured (Half) Dive Team **Program:** Emergency Operations

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget

Expected Results:

Restoring Dive Rescue Team operations is a critical safety component for PF&R to provide fire and rescue services, especially water surface rescue along Portland's waterways. The reconfiguration of the Dive Rescue Team to 13 members (per shift with one for Kelly relief shift) will also 'right-size' this team, improving efficiency and reducing costs.

This request upholds the budget priority of Emergency Preparedness. The PF&R Dive Rescue Team was the only fully outfitted team of its type in Multnomah County. Funding the reconfigured Dive Rescue Team restores PF&R's ability to immediately place divers in the water to affect a rescue and provide for the safety of firefighters operating on or near the water. With two major rivers and numerous other waterways, the Portland area has several water rescue incidents every month – sometimes several in a single day. Because PF&R operates three land-marine fire & rescue stations, the vital service of Dive rescue can be provided by PF&R effectively and efficiently. Members are already trained and equipped. Without the PF&R Dive Rescue Team virtually any rescue involving a submerged victim becomes a body recovery effort.

Decision Package Summary

Bureau: Portland Fire & Rescue **Priority:** 04 **Type:** Key Priorities

Decision Package: FR_05 - Restore EMS Coordinator **Program:** Training & Safety

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	158,292	158,292	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**158,292**	**158,292**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Interagency Revenue	0	11,856	11,856	0	0	0	0	0
General Fund Discretionary	0	146,436	146,436	0	0	0	0	0
TOTAL REVENUES	**0**	**158,292**	**158,292**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

This request would restore the EMS Coordinator position that was eliminated in FY 2009-10. Emergency Medical Services (EMS) is a core mission and responsibility of PF&R. The need for this position has become more critical as PF&R seeks to be a part of solutions for our national healthcare through the Affordable Healthcare Act, and as exemplified with service delivery of the Rapid Response Vehicles (RRV). PF&R is the largest provider of pre-hospital Emergency Medical Services (EMS) in Oregon, responding to approximately 50,000 medical calls a year (70% of PF&R's total incidents). The EMS Coordinator is an integral part of supporting and enhancing the quality of emergency medical response services provided.

The following are the EMS Coordinator duties and responsibilities:
•Provide coordination and direction to deliver required emergency medical training to PF&R personnel
•Ensure that all members retain Emergency Medical Technician – Paramedic (EMT-P) or Emergency Medical Technician - Basic (EMT-B) certification for the State of Oregon.
•Supervise EMS training at the Training Academy, fire and rescue stations, Field Training Officer Program, paramedic in-service and bureau-wide EMS training blocks
•Serve on the following committees to maintain a close working relationship with external partners, agencies, and organizations:
oMultnomah County EMS Operations Group Committee
oMultnomah County EMS Protocol Committee
•Track, monitor and facilitate vendor contracts
•Oversee internal quality control committee
•Assist the Rapid Response Vehicle (RRV) Program evaluation and improvement
•Participate as an instructor at PF&R and Multnomah County EMS training projects

Expected Results:

Eliminating the EMS Coordinator position in 2009 was in response to budget reductions. Time has proven this position was an integral part of supporting and enhancing the quality of emergency medical response services provided by PF&R. As the demand for pre-hospital care continues to escalate, and PF&R engages in strategies to reduce healthcare costs to our population made possible by the Affordable Care Act, the need to restore the EMS Coordinator has become more critical.

The request to restore the EMS Coordinator position upholds the three budget priorities of Emergency Preparedness, Complete Neighborhoods, and Homelessness and Hunger. An EMS Coordinator is essential for providing proper oversight to support PF&R's mission critical EMS program and delivery of services throughout all Portland neighborhoods. The EMS Coordinator will be a key decision-maker, actively involved in determining the future direction of EMS in Multnomah County and the position's committee assignments ensures PF&R will continue to influence City, County, and State decisions impacting the delivery of pre-hospital care.

Decision Package Summary

Bureau: Portland Fire & Rescue **Priority:** 01 **Type:** Critical Needs

Decision Package: FR_06 - Mobile Technology **Program:** Management Services

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
External Materials and Services	266,000	0	266,000	0	0	0	0	0
TOTAL EXPENDITURES	**266,000**	**0**	**266,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	266,000	0	266,000	0	0	0	0	0
TOTAL REVENUES	**266,000**	**0**	**266,000**	**0**	**0**	**0**	**0**	**0**

Description:

In this decision package, PF&R seeks funding for tablets – for both stations (as a public education and survey tool) and on all fire & rescue apparatus (for web-enabled functions such as emergency operations information and HazMat databases). In addition, PF&R also seeks funding for a technical/project management resource to assist the bureau and the Bureau of Technology Services' programmers matrixed to PF&R.

PF&R, like the entire fire & rescue service, has the potential of taking advantage of mobile technology that is both practical and efficient PF&R's Requested Budget includes a one-time funding request for mobile devices (tablets) and mobility software enhancement to PF&R's Fire Information Systems Applications. The tablets, currently at a practical price point, will be distributed to stations (for use as a public education and survey tool) and on all fire & rescue apparatus (for web-enabled emergency operations information such as HazMat databases, or collection of fire or patient reports).

Because PF&R does not yet have in-field, on-scene Internet connectivity, PF&R is pursuing a large-scale implementation of tablet computers on each apparatus. This capability will increase the tools available to first responders, such as mapping, building information, video-mediated American Sign Language (ASL) and language interpretation on demand, access of online databases and operational information, and communication tools. These capabilities will increase business intelligence and situational awareness for firefighters on both medical and fire & rescue calls, and therefore, should improve outcomes.

The software enhancement will incorporate mobility into the necessary re-write of its legacy Fires2000 application. PF&R has long been interested in mobile computing capabilities for inspectors in the Prevention Division. Having mobile, in-field computing capabilities in the hands of PF&R inspectors has the potential to increase inspection administration efficiency, better serve customers, and increase revenue. The timing is excellent for addressing this need now, as one of Prevention's primary tools, PF&R's Fires2000 program, is due to be upgraded to a newer, stable architecture. PF&R is interested in achieving cost efficiencies by programming Fires2000 for this new architecture and building in mobile capabilities at the same time; separate implementations will result in a greater cost to the City.

Expected Results:

This decision package upholds two budget priorities: Emergency Preparedness and Complete Neighborhoods. Funding PF&R's mobile technology hardware and related costs will positively impact emergency management and preparedness; having technologically equipped emergency response capabilities is critical to effectively meet the growing demands of all types of medical and fire emergencies in all Portland neighborhoods. Greater business intelligence on-scene adds to PF&R's excellent knowledge base, increases in-field communication capabilities, and equips PF&R in a rapidly changing medical and health care landscape.

In addition, station tablets allow PF&R to provide dedicated electronic educational tools for the public in a user-friendly interface. These devices will also allow PF&R to have dedicated tools to collect new information and subsequently use this information to find better ways to serve communities that may be underserved by their neighborhood fire & rescue stations.

Finally, providing project management resources will ensure that PF&R's efforts to implement mobility in the Prevention Division is carefully planned and executed, and robust solutions are developed that are flexible across multiple hardware and software platforms as tablet/mobile technologies evolve in the coming years.

Decision Package Summary

Bureau: Portland Fire & Rescue **Priority:** 02 **Type:** Critical Needs

Decision Package: FR_07 - CPR Smartphone App and CPR Training **Program:** Training & Safety

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
External Materials and Services	108,000	0	108,000	0	0	0	0	0
TOTAL EXPENDITURES	**108,000**	**0**	**108,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	108,000	0	108,000	0	0	0	0	0
TOTAL REVENUES	**108,000**	**0**	**108,000**	**0**	**0**	**0**	**0**	**0**

Description:

Cardiopulmonary resuscitation (CPR) oriented technology and education resources will help improve the cardiac survival rate in all City neighborhoods. This decision package will implement technology (Pulse Point), a smart phone app which notifies subscribing citizen volunteers that a cardiac arrest has occurred close to them, and where the nearest defibrillator is located. These volunteers then have the ability to respond to the event and commence CPR and/or utilize a defibrillator until emergency responders arrive to begin advanced life support measures. In addition, this decision package funds CPR classes conducted by PF&R, which will be made available to all Portland neighborhoods. The ability to resuscitate a person from cardiac arrest decreases 10% with every minute Advanced Life Support (ALS) measures (airway, CPR, delivery of life saving drugs, and defibrillation) are delayed. Supplementing critical responders with interested and trained citizens increases PF&R's ability to positively impact the community. Finally, this decision package will fund outreach efforts for both Pulse Point and CPR classes.

Specifically, decision package funds will be used to pay for:
•The interface between the City's Computer Aided Dispatch (CAD) system and Pulse Point
•The first two years of the City's software licensing fees
•Outreach efforts to promote the app within the city
•Promote and deliver CPR classes throughout the city

Expected Results:

This decision package upholds two budget priorities: Emergency Preparedness and Complete Neighborhoods. Promoting citizen awareness, CPR training, and technologically-driven notifications will allow all Portlanders to help increase cardiac survival in all neighborhoods by decreasing the "down" time without CPR until fire & rescue crews can arrive and begin advanced life support actions.

As described in the Paramedic Training decision package, the ability to resuscitate a person from cardiac arrest decreases 10% with every minute Advanced Life Support (ALS) measures (airway, CPR, delivery of life saving drugs, and defibrillation) are delayed. Supplementing critical responders with interested and trained citizens increases PF&R's ability to positively impact the community.

Decision Package Summary

Bureau: Portland Fire & Rescue **Priority:** 03 **Type:** Critical Needs

Decision Package: FR_08 - Paramedic Training **Program:** Training & Safety

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
External Materials and Services	250,000	0	250,000	0	0	0	0	0
TOTAL EXPENDITURES	**250,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	250,000	0	250,000	0	0	0	0	0
TOTAL REVENUES	**250,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**

Description:

This request will fund paramedic certification training for existing PF&R firefighters. Paramedic capabilities within PF&R are necessary to respond effectively to all types of medical calls, and to be able to provide critical interventions needed in a timely manner. Currently, PF&R's staffing model provides Advanced Life Support (ALS) service on each fire engine and some of the nine truck companies. With the support of a highly trained crew, a paramedic has the ability to provide critical interventions to patients experiencing life threatening emergencies. When apparatus are staffed with one paramedic, the three remaining crew members maintain a Basic Life Support (BLS) certification and work in concert to support ALS interventions.

In medical emergencies (including cardiac arrest, congestive heart failure, trauma, overdose, etc.), permanent brain damage begins in as little as four to six minutes without oxygen; hypoxia (brain death due to lack of oxygen) begins within seven minutes. The ability to resuscitate a person from cardiac arrest decreases 10% with every minute Advanced Life Support (ALS) measures (airway, CPR, delivery of life saving drugs, and defibrillation) are delayed. As researched and documented by the National Institute of Safety and Technology (NIST), the rapid intervention and appropriate number of trained personnel delivering critical interventions in parallel vs. serial order is necessary to successfully save lives that might otherwise have been lost.

While the number of certified, on-staff PF&R paramedics has declined over the past ten years, the number of emergency medical service (EMS) incidents has greatly increased over the same period, especially in East Portland. It should also be noted that over ten of PF&R's current paramedics either are or will become eligible for retirement in the near future, potentially.

PF&R will identify the best provider of this training through a competitive Request for Proposals (RFP) procurement process. Depending upon the number of proposers, PF&R estimates that the funding amount requested would fund paramedic training for between 10 and 15 PF&R firefighters.

Expected Results:

This decision package upholds two budget priorities: Emergency Preparedness and Complete Neighborhoods. The two prime benefits of providing paramedic certification training are: 1) increase PF&R's ability to absorb retiring paramedics and maintain PF&R's current ALS emergency medical service level; and 2) has the potential of increasing the number of truck crews with a certified paramedic providing ALS service.

Decision Package Summary

Bureau: Portland Fire & Rescue **Priority:** 04 **Type:** Critical Needs

Decision Package: FR_09 - ADA Upgrade and Building Maintenance **Program:** Management Services - Logistics

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
External Materials and Services	250,000	0	250,000	0	0	0	0	0
TOTAL EXPENDITURES	**250,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	250,000	0	250,000	0	0	0	0	0
TOTAL REVENUES	**250,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**

Description:

This request will provide funding for Americans with Disability Act (ADA) upgrades and building maintenance at fire & rescue stations.

PF&R has successfully completed the fire & rescue station renovation program, which was financed by the 1998 voter-approved General Obligation (GO) Bond. Program goals included the seismic upgrading of fire & rescue stations and renovating facilities to be ADA accessible. The City recently completed a Transition Plan Barrier Removal Survey to determine what physical barriers exist for persons with disabilities to access facilities owned or operated by the City. The survey included seven fire & rescue stations with community rooms and revealed conditions of ADA noncompliance related to doors, restrooms, and community rooms resulting from ADA code changes implemented after the station renovations were completed. The ADA compliant upgrade costs for the seven stations are estimated at $50,000.

Overall, most of PF&R's 30 fire & rescue stations are in good condition as a result of the 1998 GO bond. However, despite daily maintenance and inspection, some stations are in need of maintenance necessary to prevent more costly repairs and some appliances and facility equipment have reached the end of their useful life.

The building maintenance request includes the following items:

•Roof repairs or replacement for Stations 4, 7, and 22. PF&R is currently inspecting all station roofs, with anticipated completion by the end of February 2014. When completed, additional roof repairs at other stations may be identified. Estimated cost: $100,000
•HVAC replacements at Stations 4, 7, and 22. These stations were among the first seismically renovated under the 1998 General Obligation (GO) bond, and their HVAC units were not replaced at the time. Estimated cost: $50,000
•Water heater replacement at nine stations and the training facility. These water heaters are over 12 years old and are not energy efficient. Estimated cost: $50,000

Expected Results:

The ADA compliance upgrade upholds the Complete Neighborhoods budget priority. Fire and rescue stations should be accessible to all to visit for services. Community rooms at PF&R stations are frequently used by neighborhood associations and other non-profit organizations for community meetings and events. ADA compliant improvements will also benefit individuals living with a disability.
The building maintenance request upholds the Emergency Preparedness budget priority. Fire & rescue stations are critical emergency response facilities. Maintaining stations in good physical condition protects firefighters, apparatus, and equipment allowing effective 24/7 all-hazards emergency response.

Approval of this request will allow PF&R to achieve the following results:
•Ensure ADA compliance
•Support the readiness and livability of fire & rescue stations
•Avoid incurring higher repair and replacement costs in the future

Decision Package Summary

Bureau: Portland Fire & Rescue **Priority:** 05 **Type:** Critical Needs

Decision Package: FR_10 - Community Outreach and Risk Reduction **Program:** Chief's Office

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	94,740	0	94,740	0	0	0	0	0
TOTAL EXPENDITURES	**94,740**	**0**	**94,740**	**0**	**0**	**0**	**0**	**0**
REVENUES								
General Fund Discretionary	94,740	0	94,740	0	0	0	0	0
TOTAL REVENUES	**94,740**	**0**	**94,740**	**0**	**0**	**0**	**0**	**0**
FTE								
Limited Term Positions	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

In this decision package, PF&R is requesting resources to fund a limited term, full-time Program Manager. The Program Manager will develop and deliver a pilot program to reduce demand for emergency services through improving community safety, health outcomes, and also increase the recruitment of people historically underrepresented in emergency services.

The Program Manager will oversee coordination and performance of home safety inspections advertised through the program, requested by the public, and performed by firefighters. In addition to information on home safety inspections, educational material will inform the community of non-emergency resources available at their fire & rescue station, including:
•Blood pressure and blood glucose level checks
•Smoke alarms and current smoke alarm requirements
•Carbon monoxide alarm information
•Safety information
•Recruitment opportunities

Expected Results:

This decision package upholds the following two budget priorities: Emergency Preparedness and Complete Neighborhoods. Using Portland firefighters as positive role models and mentors, the outreach program would deliver safety, health, and fitness education to children in grades 3-5 during after-school programs. Children can then take education materials home to educate family, friends and neighbors. There is substantial evidence supporting the value of providing safety education to children in these age groups. These children are ready to receive and properly assimilate fire/safety information, and also eager to communicate the messages to their family.

This program has the potential to achieve the following results:

•Fewer preventable civilian injuries and deaths and lower property loss resulting from fewer fires
•Increase public trust in government through positive relationships
•Cost savings as a result of: reduced demand for emergency services, decreased healthcare costs from a healthier community, decreased fire property loss, increased firefighter recruitment outreach to communities historically underrepresented in emergency service careers.

PF&R FIVE-YEAR FINANCIAL PLAN

Five-Year Projection

PF&R's five-year financial projection is presented in the table below. A detailed projection spreadsheet is included in the attachment.

PF&R Five-Year Financial Projection
Current Service or Appropriation Level (CAL), General Fund

	CAL Budget	Projection			
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
RESOURCES					
General Fund Discretionary	91,727,511	95,766,114	100,394,049	105,695,488	109,237,604
Program Revenues	7,792,813	8,135,456	9,654,865	10,145,457	11,908,104
Total	99,520,324	103,901,570	110,048,914	115,840,945	121,145,709
EXPENDITURES					
Personnel Services	87,205,434	91,278,807	97,110,583	100,579,155	105,502,374
External Materials and Services	6,639,843	6,805,839	6,975,985	7,150,385	7,329,144
Internal Materials and Services	5,520,047	5,658,048	5,799,499	5,944,487	6,093,099
Capital Outlay	155,000	158,875	162,847	2,166,918	2,221,091
Total	99,520,324	103,901,570	110,048,914	115,840,945	121,145,709

Assumptions

- The General Fund (GF) discretionary resources for PF&R increase in line with inflation for the next five years.
- The GF provides ongoing funding for the 26 firefighter positions that are currently funded by the SAFER Grant starting in January 2016. These positions are part of PF&R's current service level.
- FPDR reimbursements for sworn employees' OPSRP costs increase in line with costs.
- Licenses, permits, charges for services, and other program revenues keep pace with inflation, which is assumed at 2.5% annually.
- Wages and wage benefits increases based on City Budget Office's (CBO) CPI-W for Portland-Salem assumption.
- The PERS costs of PERS Tier 1 and 2 employees and OPSRP non-sworn employees are based on CBO's cost escalation assumption.
- The PERS costs of OPSRP sworn employees are also based on CBO's cost increase assumption, plus a 5% increase a year to reflect an increasing number of OPSRP sworn employees.

- External and Internal Materials & Services (M&S), and capital outlay increase 2.5% a year.
- Apparatus replacement is currently budgeted in the Public Safety General Obligation (GO) Bond Fund, but will be included in the GF starting in FY 2017-18. PF&R's ongoing apparatus replacement budget is set aside in the GF reserve for future apparatus replacement during the GO Bond period from FY 2010-11 through FY 2016-17.
- Twenty sworn employees retire per year, resulting in approximately $1.3 million retirement payouts.

Major Risks and Challenges

As stated in PF&R's FY 2014-15 Requested Budget, PF&R is facing the following 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 2014-15 Requested Budget narratives.

- Lack of ongoing funding for 26 firefighter positions currently funded by the SAFER Grant
- Insufficient resource to improve response reliability and response times to meet PF&R's goals
- Inadequate Training Center, Logistics and Prevention facilities
- Critical need for mobile technology to improve emergency response and fire inspection efficiency
- Insufficient Code Enforcement staffing to meet fire inspection 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.
- Construction activities. PF&R's plan review and permits revenues are highly dependent on construction activities in the city of Portland. Any slow down or decline in construction activities in the next five years would present a significant financial challenge for PF&R.
- Fewer grant opportunities. The growing federal deficit could diminish PF&R's opportunities to receive federal grants in the future.

Projection Conclusion

If the above projection assumptions hold and the significant issues are resolved, PF&R should have sufficient resources to fund its current service expenditures.

User Fees

PF&R has two major user fees: Plan Review/Permits and Code Enforcement. They are budgeted at $1,500,000 and $1,450,000 in FY 2014-15, respectively.

The Plan Review/Permits fees are associated with construction and development plan evaluation for compliance with fire and life safety codes. Permits may also be issued to provide inspections

for short-term, event-driven activities, and other high-risk activities. These fees are intended to cover 100% of the direct cost of the services.

The Code Enforcement fees are associated with the identification and abatement of fire hazards in commercial buildings, institutional occupancies such as schools and hospitals, multi-family housing of three or more units, and marine-related operations. These fees fund approximately 50% of the Code Enforcement program direct cost.

PF&R Five-Year Financial Projection
Current Service or Appropriation Level (CAL), General Fund

	Cal Budget FY 2014-15	Projection FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
RESOURCES					
Licenses & Permits	1,900,000	1,947,500	1,996,188	2,046,092	2,097,244
Charges for Services	1,570,000	1,609,250	1,649,481	1,690,718	1,732,986
Intergovernmental Revenues	579,000	593,475	608,312	623,520	639,108
Interagency Revenue					
OPSRP Reimbursement	3,200,000	3,437,280	4,848,692	5,228,587	6,877,771
Other	378,302	378,302	378,302	378,302	378,302
Subtotal	3,578,302	3,815,582	5,226,994	5,606,889	7,256,073
Miscellaneous Sources	95,496	97,883	100,330	102,839	105,410
General Fund Discretionary					
PERS Tier 1 & 2, OPSRP Non-Sworn	615,850	630,015	902,863	927,240	1,170,654
26 SAFER Grant Positions		1,348,283	2,779,935	2,870,540	2,960,570
Apparatus Replacement				2,000,000	2,050,000
Other	91,111,661	93,787,817	96,711,252	99,897,709	103,056,380
Subtotal	91,727,511	95,766,114	100,394,049	105,695,488	109,237,604
General Fund Overhead	70,015	71,765	73,560	75,398	77,283
TOTAL RESOURCES	99,520,324	103,901,570	110,048,914	115,840,945	121,145,709
EXPENDITURES					
Personnel Services					
Wage & Wage Benefits	71,566,483	73,212,512	75,042,825	77,068,981	78,995,706
Health Insurance	11,823,101	12,650,718	13,536,268	14,483,807	15,497,674
PERS Tier 1 & 2	535,850	548,175	785,422	806,629	1,017,593
OPSRP - non-Sworn	80,000	81,840	117,440	120,611	153,061
Reimbursable OPSRP - Sworn	3,200,000	3,437,280	4,848,692	5,228,587	6,877,771
26 SAFER Grant Positions		1,348,283	2,779,935	2,870,540	2,960,570
Subtotal	87,205,434	91,278,807	97,110,583	100,579,155	105,502,374
External Materials and Services	6,639,843	6,805,839	6,975,985	7,150,385	7,329,144
Internal Materials and Services	5,520,047	5,658,048	5,799,499	5,944,487	6,093,099
Capital Outlay	155,000	158,875	162,847	166,918	171,091
Apparatus Replacement				2,000,000	2,050,000
TOTAL EXPENDITURES	99,520,324	103,901,570	110,048,914	115,840,945	121,145,709

Assumptions:

- The General Fund (GF) discretionary resources for PF&R increase in line with inflation for the next five years.
- The GF provides ongoing funding for the 26 firefighter positions that are currently funded by the SAFER Grant starting in January 2016. These positions are part of PF&R's current service level.
- FPDR reimbursements for sworn employees' OPSRP costs increase in line with costs.
- Licenses, permits, charges for services, and other program revenues keep pace with inflation, which is assumed at 2.5% annually.
- Wages and wage benefits increases based on City Budget Office's (CBO) CPI-W for Portland-Salem assumption.
- The PERS costs of PERS Tier 1 and 2 employees and OPSRP non-sworn employees are based on CBO's cost escalation assumption.
- The PERS costs of OPSRP sworn employees are also based on CBO's cost increase assumption, plus a 5% increase a year to reflect an increasing number of OPSRP sworn employees.
- External and Internal Materials & Services (M&S), and capital outlay increase 2.5% a year.
- Apparatus replacement is currently budgeted in the Public Safety General Obligation (GO) Bond Fund, but will be included in the GF starting in FY 2017-18. PF&R's ongoing apparatus replacement budget is set aside in the GF reserve for future apparatus replacement during the GO Bond period from FY 2010-11 through FY 2016-17.
- Twenty sworn employees retire per year, resulting in approximate $1.3 million retirement payouts.