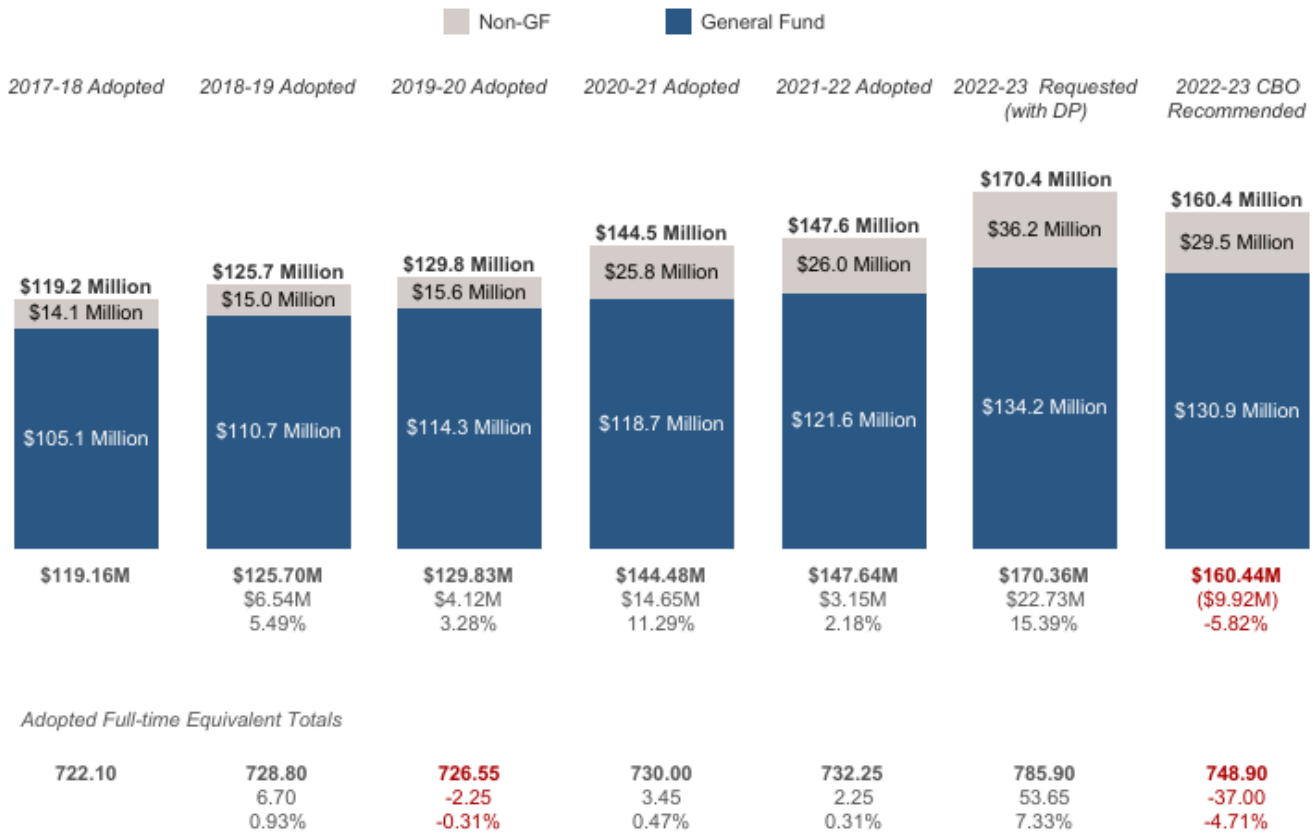




# Portland Fire & Rescue

## Adopted Budget Revenues | 5-Year Lookback



## EXECUTIVE SUMMARY

Portland Fire & Rescue (PF&R or Fire) has the second-largest ongoing General Fund discretionary allocation, which has grown 3.8% (\$3.5 million) above inflation from the beginning of economic recovery in FY 2014-15 to the current fiscal year. The majority of this increase can be attributed to negotiated labor agreement costs and the restoration of General Fund for 26 firefighter positions that were cut during the recession early in the last decade. Although Council has generally opted not to accept most of the reduction options put forward by PF&R in order to preserve frontline services, the bureau has experienced cuts to administrative and support staff, most notably as part of FY 2021-22 budget development.

During this same time period, the number of firefighters has held relatively steady. Also during this time, the population of the City of Portland has grown by approximately 9.5%<sup>1</sup> and according to comparison data compiled by the bureau, Portland's firefighter per capita ratio lags behind other major cities. Currently, PF&R is awaiting the result of an independent analysis from an external consulting firm that specializes in public safety agencies that will provide recommendations related to staffing and service delivery, demand, and the sufficiency of the current response system. There is also a pending audit reviewing the bureau's professional standards and management of personnel investigations. Indicators are that these reports will echo PF&R's own assessment from the last few years of the challenges of meeting increasing call volume, critical gaps in administrative and support functions, and alternative service models to provide the right response at the right time.

PF&R has prioritized what the bureau finds to be the most urgent requests for staff support in FY 2022-23, scoping the workload for limited term positions but noting that the need is ongoing.

- DP 13047, \$674,146 of one-time General Fund resources for two years of two positions to establish a Professional Standards program. CBO recommends one year of funding via carryover from Fire-related vacancy savings from the Community Safety Division.
- DP 13049, \$271,771 of one-time General Fund resources for two years of one Employee Assistance Program coordinator. CBO has recommended one year of funding, with the potential to continue funding this position through internal resources or new funding in future years.
- DP 13056, \$261,770 of one-time General Fund resources for a position to serve as a Records and Policy coordinator. CBO does not recommend due to constrained one-time resources.
- DPs 1289, 13131, 13143, and 13144, combined requests of \$11.5 million across multiple funding sources for Portland Street Response current service level and expansion. CBO recommends the request to convert the limited-term positions to permanent within the existing current service level; the other requests are for funding sources outside of CBO recommendations, but CBO notes the importance of identifying ongoing funding sources for any expansion in order to provide consistent services for the community.

## BASE BUDGET & KEY ISSUES

### Addressing Call Trends & Workload Outside of Traditional Response

The defining key performance for Fire's Emergency Operations is response time, with a goal to respond to 90% of high-priority calls within five minutes and 20 seconds. In FY 2020-21, PF&R met this goal 50% of the time, and responded to 90% of high-priority calls within seven minutes and 58 seconds. Both data points illustrate the continued trend away from the bureau's target response times. PF&R notes that the major strategies for reversing these trends are to 1) add resources, such as more stations and/or response units, and/or to 2) find efficiencies in emergency response system, with managing call volume as the example. Prior CBO reviews also provide analysis on alternative service models in other jurisdictions as Portland is not the only City seeking reduce call response times for emergency response.

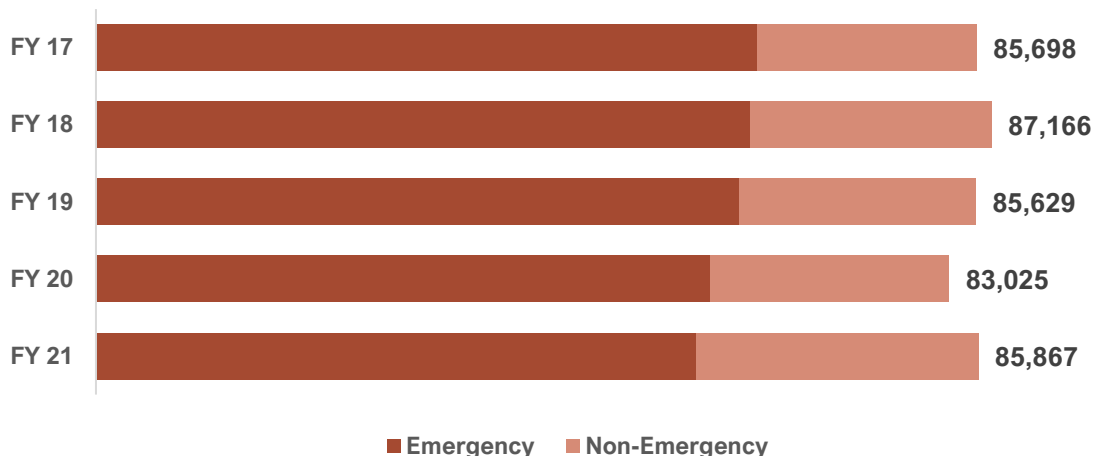
After years of increasing call volume, total PF&R dispatched incidents has appeared to begin leveling out to a new, higher normal. In FY 2020-21, PF&R responded to almost 17,000 more incidents than a decade prior, an increase of 24%. Alongside this, the percentage of calls that do not pertain to a medical or fire

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<sup>1</sup> Portland State University Population Research Center, Population Estimate Reports. This compares the Certified Estimates for the city of Portland from 2014 and 2021. Data from <https://www.pdx.edu/population-research/population-estimate-reports>.

emergency has also increased, up to approximately 1/3 of all calls responded to last year.

PF&R dispatched incidents by fiscal year



*This chart shows data since FY 2016-17, the year that PF&R began reporting the percentage of calls responded to that do not pertain to fire or medical emergencies as a performance measure. Since that time, this figure has increased from 25% to 32% of all calls.*

PF&R has undertaken a number of initiatives aiming to redirect non-emergent calls from the traditional four-person apparatus and existing fixed station system. In the current fiscal year, PF&R is implementing two large pilot programs under the new Community Health Division: Portland Street Response (PSR) and Community Health Assess & Treat (CHAT). These programs share the goals of providing a more appropriate response to low-acuity behavioral health and medical calls, avoiding unnecessary emergency transport, and facilitating connections to services. Portland Street Response has the added goal of reducing non-warrant arrests resulting from a 911 response.

Currently, PSR is funded by General Fund resources reallocated from the Portland Police Bureau, and the CHAT pilot is being supported by a local healthcare partner. Combined, these programs have the potential to generate significant savings across the public health and safety systems; the extent to which these savings are realized by the City depends on a) how much funding is redirected from other programs and jurisdictions; and b) how many calls are diverted from traditional response models. The focus of these programs has been described as an evolution of the existing system to better serve vulnerable community members. By diverting calls, this would help to reduce workload and response times; this may prevent the need to add more responders in Portland Fire & Rescue and the Portland Police Bureau to meet service goals, but would not necessarily lead to savings by reducing existing system delivery costs.

These programs highlight the role that Fire plays as a safety net for people who are underserved by existing systems, require additional support to access services, and/or are experiencing homelessness. PF&R began collecting data about housing status in 2019, and in FY 2019-20 about 15% of all of all Fire calls were related to homelessness. Although PSR and CHAT may help to provide a more appropriate response for medical and behavioral health calls, the number of fires impacting people who are homeless is on the rise as well.

Fire Incident by Housing Status					
		Houseless	In Housing	Unknown	Total
2019	Fires	803	1,653	636	3,092
	Injuries	19	58	10	87
	Deaths	3	4	-	7
2020	Fires	1,244	2,098	506	3,848
	Injuries	26	39	2	67
	Deaths	1	8	2	11
2021	Fires	2,048	2,229	512	4,789
	Injuries	23	35	1	59
	Deaths	5	6	-	11
2022 through 3/3	Fires	362	264	71	697
	Injuries	7	-	-	7
	Deaths	-	-	-	-

In calendar year 2021, over 40% of all fires and fire-related deaths involved a person who was houseless, even though people experiencing homelessness are estimated to make up less than one percent of Portland’s population.<sup>2</sup> 670 of these fires took place during a burn ban over the summer, which resulted in three injuries and one death. In the Fall Supplemental Budget, Council approved funding for two limited-term Fire Inspectors to implement the new code guide for shelter and housing alternatives, including providing outreach, education, and prevention services for people living outside. Since the end of September, PF&R crews have referred 157 illegal camp fires to the bureau’s Prevention Division, which is responsible for reducing the number of fires, fire deaths, and injuries in the City of Portland – particularly among populations with a disproportionate risk of death due to fire.

The figures above only show incidents with fire reports. In addition, from 2019 to present PF&R has responded to over 5,450 service calls related to unauthorized burning involving an individual experiencing houselessness. Over half of these were for cooking or warming fires. Although Portland Street Response is providing some support on these calls, CBO reiterates its recommendation from the Fall Supplemental Budget that the Prevention work related to outdoor shelters and camping be adequately resourced moving forward, particularly considering the looming threat of wildfires to the region. PF&R’s Requested Budget states that the bureau is working with the Community Safety Division to explore funding opportunities to hire a two-year, limited-term Wildland Fire Coordinator position, which has been submitted for American Rescue Plan Act resources; CBO strongly recommends that Council fund this position, and noting the citywide importance of this work, encourages the pursuit of ongoing funding from regional partners, grant revenue, or overhead resources in order to ensure that this position moves forward. CBO also recommends that the Joint Office of Homeless Services provide support for working with individuals who are houseless in recognition of the vulnerability of that population as it relates to fires, fire-related injuries, and death. It is also important to highlight that grant resources may not solve for a potential ongoing service need, and future trade-offs, either internally within the bureau, or within the City’s General Fund, are likely.

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<sup>2</sup> Data from the current Point-in-Time count will be available later this spring. The most recently published count is from 2019, in which 4,015 people were experiencing homelessness in Multnomah County. This is less than one percent of the total population of the City of Portland during that time.

## Community Safety Division

The City has been in the process of reviewing and attempting to strategically align its public safety system for several years. This effort formally began with a Budget Note in FY 2019-20 focused on reducing response times, more effectively triaging calls to the appropriate service providers, identifying resources for what was then called “Rapid Street Response,” and assessing opportunities to consolidate shared functions across the Bureau of Emergency Management (PBEM), the Bureau of Emergency Communications (BOEC), Police Bureau, and Fire & Rescue. In the current fiscal year, steps have been taken to start consolidating budget and accounting functions under the Community Safety Division (CSD) in the Office of Management & Finance. These efforts to date have largely involved the Police Bureau, BOEC, and PBEM, who have transferred positions to CSD in FY 2021-22. Portland Fire had a vacant finance position moved to CSD in the Fall BMP but has since reestablished the position in order to restore the lost capacity..

CBO recognizes that this effort is complicated, involving many bureau leaders and Commissioners-in-Charge who are all working to address some of the most complex, urgent, and fraught public policy issues facing Portland. There remains a lack of clarity around who is authorized to make which decisions and on what timeline, although CBO understands that there will be a consultant’s assessment in FY 2022-23 to inform decisions regarding structure and scope of future public safety consolidation efforts. In the interim, CBO recommends establishing formal Service Level Agreements between the public safety bureaus and CSD to better clarify roles and responsibilities. Additionally, a formal and clearly communicated decision is urgently needed on who is authorized to make which decisions on behalf of Public Safety Bureaus, especially with regards to financial and budget management. In attempting to obtain information and support public safety bureaus in required budgeting tasks, the CBO has noticed and experienced the operational challenges associated with uncertainty with regards to authority and future leadership as well as role confusion. It is clear in working with finance and budget staff in the public safety bureaus that uncertainty regarding CSD's future structure is causing operational challenges in the bureaus.

## DECISION PACKAGES

### Portland Street Response

There are four packages that make up the FY 2022-23 request for Portland Street Response:

- DP 12989, “Base Program,” \$2,637,682 (ongoing General Fund from policy set-aside to continue current year service level), 22.0 FTE (conversion from limited-term to permanent)
- DP 13131, “PSR Expansion 24/7 (1 of 3), \$2,227,679 (new ongoing General Fund from policy set-aside), 8.0 FTE (new)
- DP 13143, “PSR Expansion 24/7 (2 of 3)”, \$740,000 (new ongoing Recreational Cannabis Tax Fund), 5.0 FTE (new)
- DP 13144, “ARPA LFRF: PSR Expansion 24/7 (3 of 3)”, \$5,884,642 (new one-time federal funding spread over two years), 21.0 FTE (new)

### Request Summary

Since FY 2020-21, Portland Street Response (PSR) has been funded with primarily one-time resources during the program’s pilot phase. In the fall, Council allocated additional resources to allow the program to expand beyond the initial boundaries of the Lents Fire Management Area to provide Citywide coverage. PSR is now requesting Council’s approval for ongoing funding for the current service level,

which comes from an existing policy set-aside that has already been designated for this purpose. This would bring the total program allocation to \$3.5 million in ongoing General Fund resources.

Portland Street Response is requesting an additional \$8.9 million from General Fund policy set-aside, Recreational Cannabis Tax, and American Rescue Plan Act resources to add 9 additional shifts and provide coverage 24 hours per day, 7 days per week.

### **CBO Analysis**

As of the writing of this review, Portland Street Response (PSR) is completing its pilot year as a new responder for community members in crisis who have not committed a crime or who do not require emergency medical attention. In February 2021, the program launched with a single day shift of four responders operating in the Lents Neighborhood in Southeast Portland (Fire Management Area 11). Eight months later, PSR added an evening shift, created a new Peer Support Specialist role, and expanded its geographical boundaries from 5 to 36 square miles. In total, the program responded to 925 calls in the first year (as of 2/24/2022), an average of 2.5 calls per day. With the expansion, this has increased to 3.9 calls per day; the program projects this could increase to as many as 82-137 calls per day in the future operating 24/7 with an expanded range of 145 square miles, depending on the type of calls the program is able to respond to.

In order to move toward this vision, in FY 2022-23, the program is requesting a total of \$11.5 million to convert its 22 existing limited term staff to permanent and add another 34 full-time, permanent FTE. This includes:

- The remaining \$1.2 million of a total of \$4.8 million in ongoing resources that Council already allocated in General Fund policy set-aside for this program;
- An additional \$1.0 million in ongoing General Fund resources that had previously been allocated for a participatory budgeting program with people who are houseless; this program has not moved forward for a variety of reasons, and although key stakeholders – Participatory Budgeting Oregon and Street Roots - have expressed disappointment, they have indicated support for reallocating these funds toward Portland Street Response;
- \$740,000 in ongoing Recreational Cannabis Tax resources, due to the program's role in facilitating and increasing access to drug and alcohol education and treatment; and
- \$5.9 million over two years in one-time American Rescue Plan Act (ARPA) resources.

These funding sources are being braided together with the hopes of moving forward with a 24/7 program expansion while working to secure a new dedicated ongoing resource for Portland Street Response. Since the City began looking at the possibility of replicating Eugene's crisis response program (CAHOOTS), there has been a notable increase in support for expanding this concept at the state and federal level. The American Rescue Plan allocated \$15 million for state Medicaid agencies to develop plans for establishing mobile crisis response teams across the country. The original CAHOOTS program already receives funding from the two Coordinated Care Organizations (CCOs) in Lane County, Trillium Community Health Plan and PacificSource. This partnership recognizes the shared benefit of reducing emergency transport and hospital visits for low-acuity medical calls routed through 911. Other programs springing up across the country – including San Francisco, Oakland, Sacramento, Albuquerque, Denver, New York City, Philadelphia – are being funded through a combination of local City and County General Fund, local

revenue sources, state dollars, grant funding, and dedicated behavioral health funds.<sup>3</sup>

Although the program intends to continue operating as a “pilot” with additional evaluation for the next year, Council has been clear with its intent to support this program on an ongoing basis. Pending the results of the one-year evaluation, to be presented at the end of April, CBO recommends funding the current service level program with ongoing resources. This would draw down \$2.6 million from the existing policy set-aside. The program has noted that the requests for additional resources from three funding sources should be viewed holistically as part of the plan for increasing the existing number of vans during peak call demand and expanding to 24/7 coverage. The requested funds would not draw on General Fund discretionary resources, and are therefore outside of CBO’s recommendations. However, CBO notes the following:

- As currently proposed, the requested funds would leave a **\$2.9 million ongoing funding gap** starting in FY 2024-25. Although the program is looking at several revenue options, Council should consider this in the context of a broader ongoing funding gap for several priority new and existing service expansions including but not limited to funding for the Joint Office of Homeless Services (\$9.0 million), the 3-1-1 program (\$1.3 million), and unknown but potentially significant gaps for Body Worn Cameras and the Behavioral Health Emergency Coordination Network. As such, while CBO recognizes that the program has put forward this request based on a comprehensive coverage plan, CBO suggests that PSR consider providing Council with options for expanding the program in FY 2022-23 that minimize reliance on a one-time funding bridge until a permanent funding source has been secured.
- Although PSR anticipates being able to respond to 30,000 to 50,000 calls annually, this is highly dependent on the results of a committee outlined in the recent agreement between the City and Portland Police Association. This committee, with representation from Police, Fire, Emergency Communications, and PSR, have a goal to develop initial policy drafts of call types that PSR can respond or co-respond to with accompanying response protocols by the end of June - after Council will have adopted the FY 2022-23 City budget.
- PSR has been making adjustments in real time based on data and experience and will learn a lot once the program goes Citywide in March 2022. The early results may help to inform Council’s decision-making in the Spring, and Council may also consider holding resources in reserve until the Fall Budget Monitoring Process if it is determined that additional data might change the number of vans or hours of coverage. As noted above and in prior reviews, CBO continues to support the robust program evaluation and data analysis that has been included in the PSR budget to consider total program cost and outcomes. Additionally, the numerous other pilots underway nationally may provide additional insights, best practices, and funding models Portland can draw from.
- To date, at least two-thirds of PSR’s clients have identified as houseless, and many have unmet mental health, substance abuse, physical health, and/or other basic needs.<sup>4</sup> The program has added Community Health Workers and Peer Support Specialists to help provide resource connections, referrals, transportation, support and advocacy to PSR clients. However, there are capacity constraints in the larger behavioral health system, a lack of low-barrier shelter options, and not enough places or beds for individuals who need or ask for services. Acknowledging that

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<sup>3</sup> Based on a scan of available budget data, program websites, news articles, and press releases from these jurisdictions.

<sup>4</sup> Portland Street Response Dashboard.

facilitating connection to services is not the primary goal of PSR, it relates to the larger City goals of serving those who are unsheltered or otherwise outside and experience mental and behavioral health crises. The size and scope of PSR should be considered within the broader context of unmet – and unfunded – service needs.

**CBO Recommendation: \$2,637,682 in ongoing resources to continue current service level | 22.00 FTE converted from limited-term to permanent**

***CBO is not providing recommendations on American Rescue Plan Act, Recreational Cannabis Tax Act, or other policy set-aside resources beyond the base budget allocation.***

## **Professional Standards – PF&R**

DP 13047, \$674,146 (two years), 2.0 FTE

### **Request Summary**

PF&R is requesting \$674,146 to fund two limited term positions through FY 2023-24 to establish a Professional Standards section. This request would establish a dedicated program responsible for oversight of bureau personnel investigations, addressing anticipated recommendations in a pending audit.

### **CBO Analysis**

Employees under investigation are placed on paid administrative leave, which drives overtime costs. In addition, the program is expected to proactively identify areas for training, professional development, and human resources support to help reduce the number of investigations. The bureau converted a vacant Assistant Fire Marshal position to serve as a Professional Standards Deputy Chief in 2019. However, the bureau determined that the Assistant Fire Marshal position was a higher priority given the increased workload to the prevention division over the last few years. When the Deputy Chief retired, the bureau reclassified the position back to an Assistant Fire Marshal; one of the bureau's Assistant Fire Marshal positions has been reassigned to the Community Safety Division, reducing capacity. The bureau is now looking to establish non-sworn professional positions to develop the systems processes, and structures to manage investigations consistently, thoroughly, and with professionalism. However, without additional ongoing staff support, PF&R does not have the dedicated resources necessary to able to resolve investigations in a timely manner.

In the longer-term, there is consideration of establishing a professional standards program under the Community Safety Division to provide services across public safety bureaus. However, given a) the lack of certainty around the timing and outcomes of CSD strategic planning, b) the level of risk associated with these issues, and c) the potential savings that might be realized by reducing the amount of time spent on administrative leave, CBO recommends that PF&R start moving forward with this work and addressing the bureau-specific concerns that are expected to be highlighted in the audit. CBO recommends that this be funded in FY 2022-23 with estimated Fire-related vacancy savings from the Community Safety Division and Mayor's Office, to be deappropriated in the current year Spring Budget Monitoring Process. Based on historical spending, the bureau will not likely have the ability to absorb any additional costs of the positions within existing resources; alternatively, depending on Council's decisions related to the expansion of Portland Street Response, there may be one-time vacancy savings that could be realigned to support this work.



**CBO Recommendation: \$300,000 from one-time carryover from Fire-related vacancy savings from the Community Safety Division and Mayor's Office | 2.00 FTE**

## **EAP Coordinator**

DP 13049, \$271,771, 1.0 FTE

### **Request Summary**

This request would restore a position that the bureau eliminated as part of its mandatory 5% General Fund discretionary reduction in FY 2021-22. PF&R had intended to continue its existing employee support programs without this position, relying on existing outside contracts with the Trauma Intervention Program, specialized counselors, and PF&R's Peer support Team. However, the bureau has found that this structure does not provide sufficient support to its members, and notes that it is standard and expected for public safety organizations to have dedicated staff for an Employee Assistance Program.

### **CBO Analysis**

CBO supports this request and recognizes the importance of this work, particularly within the context of the additional strains faced by first responders over the last few years. The bureau has indicated that it may be able to support this work moving forward with an existing position. As such, due to constrained one-time resources CBO is recommending one year of funding for this position. CBO further recommends considering to what extent a shared Public Safety Employee Assistance Program can help to address the unique needs of emergency first responders and provide support beyond individual positions or programming in each bureau.

**CBO Recommendation: \$135,885 one-time | 1.00 FTE**

## **Records and Policy Coordinator II**

DP 13056, \$261,770, 1.0 FTE

### **Request Summary**

This position would create a structure, standards, practices, and plan for ensuring that the bureau meets its requirements related to policy coordination and records management. PF&R does not have dedicated staff to support these functions and is behind in both. The bureau notes that there is an ongoing need for this role, but the limited-term position would help to establish the programmatic framework and structure that could be more easily implemented with existing staff.

### **CBO Analysis**

CBO supports the intent of this request and acknowledges the lack of administrative and support services capacity for the bureau to absorb this work within existing funding. However, due to constrained one-time General Fund resources and the number of other competing high-priority requests, CBO has not recommended new funding at this time. Although it is unlikely that PF&R will have underspending in the current year to carry over and fund this position, CBO notes that the bureau historically has had underspending in its services and supplies budget. This could be reallocated on a one-time basis to help move the work forward in FY 2022-23. CBO also notes that this function may be useful to consider as a shared program under the consolidated Community Safety Division moving forward.

**CBO Recommendation: \$0 one-time | 0.00 FTE**

## **SUMMARY OF REQUESTS AND RECOMMENDATIONS**

Following is a summary of Portland Fire & Rescue's total budget.

# SUMMARY OF REQUESTS & RECOMMENDATIONS BY FUND

## Portland Fire & Rescue

### 100 - General Fund

		2021-22 Adopted Budget	2022-23 Requested Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Budget (A+B+C)
Revenue	Charges for Services	\$1,846,300	\$2,095,344	\$0	\$0	\$2,095,344
	General Fund Discretionary	\$121,519,829	\$128,025,206	\$6,073,047	(\$3,295,115)	\$130,803,138
	General Fund Overhead	\$98,774	\$105,000	\$0	\$0	\$105,000
	Interagency Revenue	\$12,479,265	\$14,624,907	\$0	\$0	\$14,624,907
	Intergovernmental	\$725,000	\$716,950	\$0	\$0	\$716,950
	Licenses & Permits	\$2,233,000	\$2,456,305	\$0	\$0	\$2,456,305
	Miscellaneous	\$150,000	\$150,600	\$0	\$0	\$150,600
<b>Revenue</b>	<b>Sum:</b>	<b>\$139,052,168</b>	<b>\$148,174,312</b>	<b>\$6,073,047</b>	<b>(\$3,295,115)</b>	<b>\$150,952,244</b>
Expense	Capital Outlay	\$3,242,000	\$3,510,000	\$0	\$0	\$3,510,000
	External Materials and Services	\$8,228,256	\$9,171,673	\$1,349,432	(\$1,116,411)	\$9,404,694
	Internal Materials and Services	\$8,089,536	\$8,870,535	\$0	\$0	\$8,870,535
	Personnel	\$119,492,376	\$126,622,104	\$4,723,615	(\$2,178,704)	\$129,167,015
<b>Expense</b>	<b>Sum:</b>	<b>\$139,052,168</b>	<b>\$148,174,312</b>	<b>\$6,073,047</b>	<b>(\$3,295,115)</b>	<b>\$150,952,244</b>

# SUMMARY OF REQUESTS & RECOMMENDATIONS (ALL FUNDS)

## Portland Fire & Rescue

		2021-22 Adopted Budget	2022-23 Requested Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Budget (A+B+C)
Revenue	Miscellaneous	\$310,500	\$320,600	\$0	\$0	\$320,600
	Licenses & Permits	\$2,233,000	\$2,456,305	\$0	\$0	\$2,456,305
	Intergovernmental	\$725,000	\$1,588,019	\$5,884,642	(\$5,884,642)	\$1,588,019
	Interagency Revenue	\$12,479,265	\$14,624,907	\$0	\$0	\$14,624,907
	General Fund Overhead	\$98,774	\$105,000	\$0	\$0	\$105,000
	General Fund Discretionary	\$121,519,829	\$128,025,206	\$6,073,047	(\$3,295,115)	\$130,803,138
	Charges for Services	\$1,846,300	\$2,095,344	\$0	\$0	\$2,095,344
	Beginning Fund Balance	\$8,422,470	\$8,450,000	\$0	\$0	\$8,450,000
<b>Revenue</b>	<b>Sum:</b>	<b>\$147,635,138</b>	<b>\$157,665,381</b>	<b>\$11,957,689</b>	<b>(\$9,179,757)</b>	<b>\$160,443,313</b>
Expense	Personnel	\$119,492,376	\$127,438,517	\$8,317,936	(\$5,773,025)	\$129,983,428
	Internal Materials and Services	\$8,089,536	\$8,870,535	\$0	\$0	\$8,870,535
	External Materials and Services	\$8,228,256	\$9,226,329	\$1,437,432	(\$1,204,411)	\$9,459,350
	Contingency	\$8,582,970	\$8,620,000	\$2,942,321	(\$2,942,321)	\$8,620,000
	Capital Outlay	\$3,242,000	\$3,510,000	\$0	\$0	\$3,510,000
<b>Expense</b>	<b>Sum:</b>	<b>\$147,635,138</b>	<b>\$157,665,381</b>	<b>\$12,697,689</b>	<b>(\$9,919,757)</b>	<b>\$160,443,313</b>