

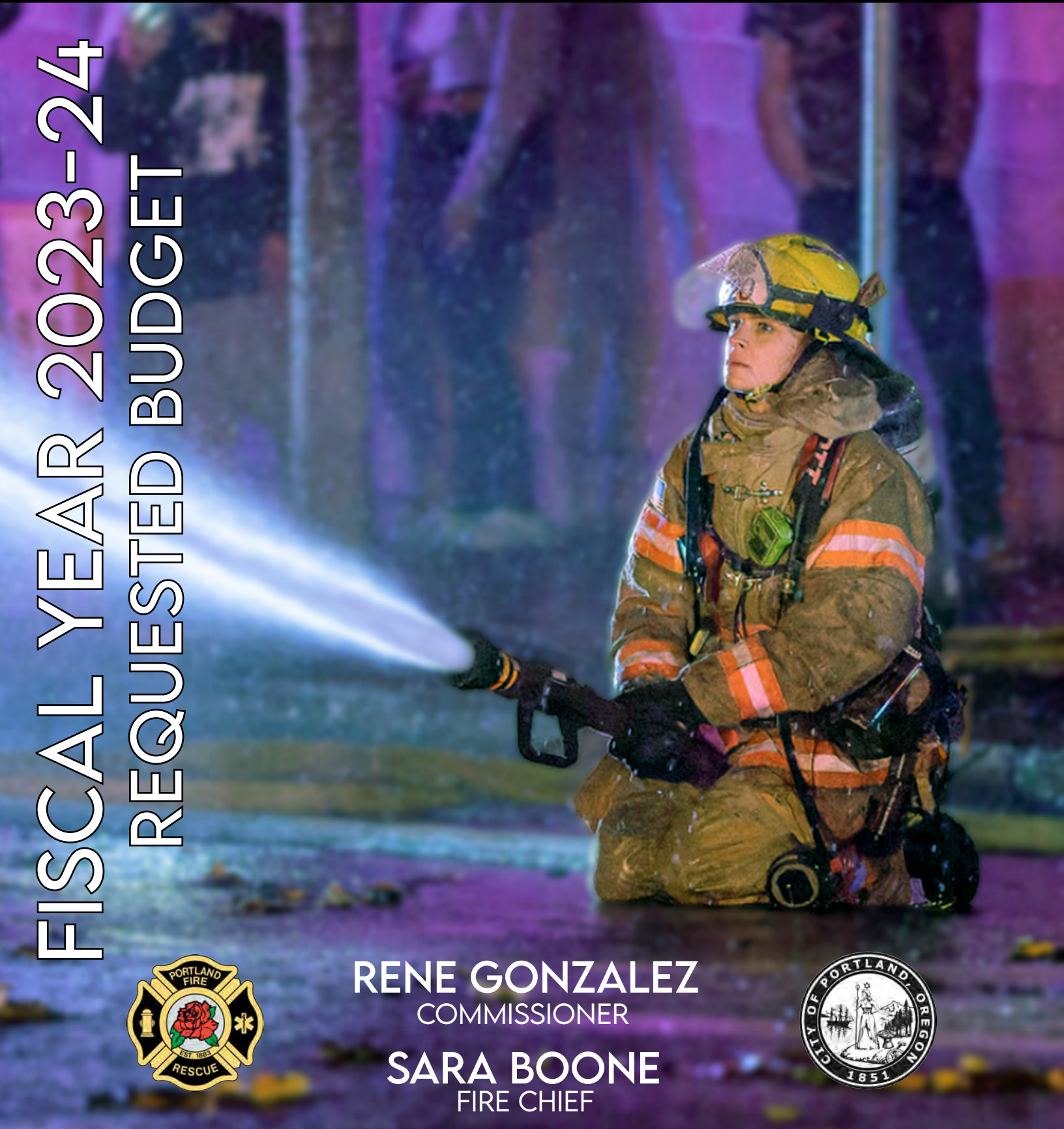
PORTLAND FIRE & RESCUE

FISCAL YEAR 2023-24
REQUESTED BUDGET



RENE GONZALEZ
COMMISSIONER

SARA BOONE
FIRE CHIEF





Portland Fire & Rescue

Fiscal Year 2023-24 Requested Budget

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OFFICE OF
COMMISSIONER
RENE GONZALEZ

January 26, 2023

TO: Mayor Ted Wheeler
Commissioner Mingus Mapps
Commissioner Carmen Rubio
Commissioner Dan Ryan
City Auditor Simone Rede

CC: Budget Director Tim Grewe

FROM: Commissioner Rene Gonzalez

RE: Portland Fire & Rescue, FY 2023-24 Requested Budget Submission

Colleagues,

I respectfully submit Portland Fire & Rescue's Fiscal Year 2023-24 Requested Budget for your consideration. The bureau is submitting a base budget with no requests for new resources, per the Mayor's budget guidance.

Some bureau accomplishments are reflected in Fire's requested budget. They include:

- Funding for a Professional Standards program, which was newly established this year, and is building a structure and process to ensure accountability throughout the organization.
- Fire's Wildland Fire Strategic Coordinator position to support and coordinate the City's preparedness for wildfires in the urban-wildland interface.
- Within existing resources, the bureau has been able to increase its firefighter hiring by creating a lateral firefighter hiring program. The lateral firefighters come in with some years of experience and require a shorter training period, thereby enabling them to start work faster than new firefighters.

- Innovative programs supported by grant funding. These include the Workforce Ready grant that funds the development of a hiring pipeline for new firefighters from underrepresented populations; CareOregon funding that supports the Community Health Assess and Treat (CHAT) program that responds to low acuity medical calls and sends the appropriate level of first responders, provides value to the community, and keeps Emergency Operations units available; and the FEMA SAFER staffing grant that funds six firefighter positions for three years.

Despite the good work coming out of Portland Fire and its people, there are structural deficits in terms of funding and staffing that cannot be avoided. The bureau has, over many years, experienced cuts, reduced resources, and has accreted more frontline public safety responsibilities, but has not added new resources to address the greater complexity and increased workloads and responsibilities.

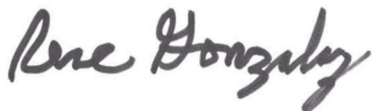
Specifically, this budget includes a \$2.7 million reduction from FY 2022-23 funding levels, due to a decision made by Council during FY 2021-22. The bureau has diligently reallocated its remaining resources to mitigate the funding reduction, but given this reduction it cannot avoid impacting daily front line staffing and service levels. Further, Fire will eliminate the rapid response vehicles and reduce the daily on-duty staffing by six firefighters, as well as impact levels of emergency services provided to the public.

Quantifying this number, the bureau has seen its staffing levels decreased by 2% while Portland's population, which is Fire's service population, has grown by 10%. For Fire to maintain adequate service levels, reinvestment in the Bureau is required.

Working with the bureau between the Requested Budget submission and the Mayor's Proposed Budget, I hope to ensure that the bureau can restore adequate levels of service to the public, so they can continue providing the frontline and lifesaving services that the public expects of them in these challenging times.

If anyone has any questions about this submission, please feel free to contact Shah Smith at shah.smith@portlandoregon.gov or at 503-823-8355.

Thank you,



Rene Gonzalez
Portland City Commissioner of Public Safety

January 26, 2023

To: Mayor Ted Wheeler
Commissioner Rene Gonzalez
Commissioner Mingus Mapps
Commissioner Carmen Rubio
Commissioner Dan Ryan
Auditor Simone Rede

From: Portland Fire & Rescue Budget Advisory Committee
RE: FY 2023-24 Budget Recommendation Report

As those of us on the Portland Fire & Rescue (PF&R) Budget Advisory Committee (BAC) participated in budget work sessions this season, we listened as fire leadership presented this year's priorities. We had to remind ourselves that these were the *budget* priorities. The actual priorities of PF&R are to prevent, contain and put out fires and to rescue those in lifesaving crisis. Portland firefighters are fully responsible for containing and extinguishing fires related to residences, cars and commercial vehicles, tents/camps, commercial/industrial infrastructure, and wildfires. But sometimes community members forget about the *rescue* part where our firefighters - as first responders - literally show up first to respond to car accidents, household accidents, heart attacks, the needs of our homeless population, the needs of those in mental health crisis, river and water accidents, sports injuries, and industrial accidents such as oil spills or chemical leaks. Firefighters also support other public safety bureaus, including assisting victims of gun violence.

The City's budget should be a reflection of its highest priorities. If so, then public safety must be at the top of the list along with the substantial need to support our homeless population and addressing the larger issue of houselessness. Yet as Portland's population grows and as calls for help grow dramatically; as housing density increases and commercial buildings grow taller; as those who are homeless seek shelter on the streets, in tents and in camps; as the risk of industrial accidents or train derailments continues; and as climate change leads to higher risk of natural disasters and wildfires, PF&R is struggling to keep up. Response times are up, staffing is inadequate (2023 will bring a large number of retirements), overtime costs continue to climb, morale is suffering, capital equipment replacement budgets are being inadequately funded, and the Bureau desperately needs updated training and logistic centers.

We hope this budget cycle marks the start of a significant and intentional reinvestment in PF&R.

Like it or not, PF&R is - and always will be - a department that is dependent on 24/7 people-power and related life-saving equipment and infrastructure. We ask that the City begin a deep and thoughtful re-investment in this Bureau, including putting a general obligation (capital) bond on the ballot as soon as possible to replace the department's aging training and logistics centers.

That said, to start our committee recommendation this year, we'd like to first thank former City Commissioner JoAnn Hardesty for her service to the City of Portland and for her service as Portland's Fire Commissioner. We appreciated her strong support over the past few years. We also want to congratulate and welcome Commissioner Rene Gonzalez as both a City Commissioner and as the City's new Fire Commissioner. We look forward to partnering with Commissioner Gonzalez and his staff during this and future budget cycles.

As always, PF&R BAC members thank City Council for the opportunity to weigh in on this year's budget recommendation. We are grateful that the City is not requiring General Fund budget cuts for the next fiscal year but must call out the significant challenges PF&R faces in this budget process if service and staffing gaps are not addressed.

In past years, the Fire Bureau has experienced critical cuts in specialized functions and has not grown to keep up with expanded population and service demands. Since 2010, the City's population has grown by 10% while the bureau's staffing has shrunk by 2%, illustrating how PF&R's resources are not keeping pace with the demands of a growing population.

Specifically, on the budget front, PF&R is starting the FY2023-24 budget development with a \$2.67M deficit due to the Rapid Response Vehicle (RRV) budget note that reduced its FY 2023-24 Current Appropriation Level (CAL) target. Additionally, large financial increases in Bureau of Technology Services (BTS) interagency agreements and staffing were not offset with new General Fund dollars causing BTS to shift additional costs of \$1M to the Bureau. As such, PF&R is building its budget with roughly a 3% budget cut from current levels. This is not practical or sustainable and it puts our firefighters' and bureau staff's morale at risk and continues a slow and steady erosion in the investment needed to ensure a viable fire bureau.

The Portland Fire Bureau functions with a relatively bare-bones staffing model which has led to significant overtime costs and employee morale issues. In an attempt to address this, the Bureau has done some creative restructuring in recent years, re-aligning and redefining the way it provides critical services to the public. These include programs established to meet community needs during the COVID crisis and new Community Health Division (CHD) programs. The Community Health Division programs are anticipated to provide a more targeted and strategic approach to support low-income, marginalized, and vulnerable residents and those calling 911 with lower acuity medical needs.

Of utmost concern to BAC members is PF&R's response time, which is already 2-3 minutes over the desired goal. Depending on materials and furnishings, fires double in size every minute. In medical emergencies, brain death begins within four minutes without CPR. The ability to resuscitate a person from cardiac arrest decreases 10% with every minute advanced life support measures are delayed. Similarly, death from life threatening traumatic hemorrhage will occur as soon as 4 minutes if hemorrhage is not controlled. The time it takes for PF&R to arrive is critical and can ultimately affect the outcome for people needing emergency response services.

While the needs of the Bureau are great and will be covered in full detail in the Bureau's budget submission, the BAC chooses to focus on a few critical areas:

- **Reinstate Rapid Response Vehicle (RRV) Program.** As our city's residents experience significant houselessness, drug addiction, alcoholism, mental health issues and basic health care needs, it has long been clear that sending engines, trucks and four-person crews is not always the most cost-effective or compassionate response. As such, the Fire Bureau developed a new response model a few years ago - the RRV program - which offers an expedited response to some emergency calls using a two-person crew. The RRV program *augments* the current system, sending the most appropriate response/responder to acute medical calls while freeing up needed capacity for fire stations to respond to other pressing calls. A large portion of the calls responded to by RRVs are from the homeless population. The Bureau's RRV program is an innovative, practical, cost-effective, efficient and compassionate program that should be fully restored ASAP.
- **Add Firefighters to Address Increased Service Demands.** While PF&R staff has not grown in decades, the nature and volume of the work has changed markedly leading to employee morale issues and burn-out. Partially in response to this, the 2019-23 Portland Firefighters' Association labor contract provided for a reduced workweek for firefighters starting in 2022. Yet, without an increase in the number of firefighters to address the newly created schedule gaps, the work continues to fall on the same number of firefighters. As such, the Bureau is relying upon overtime to fill the staffing gaps, which exacerbates larger issues of employee health, moral and overall job satisfaction. While the Bureau planned to submit a request for Council approval in Fall 2022 to add 13 firefighter positions to address these issues, it was instead directed to raise this in the FY 2023-24 budget process....

Adding firefighters would begin to address the organization's historically high expenditures around overtime. These additional positions would also support firefighter safety and morale.

These recommendations are in line with an organizational assessment done recently by Citygate, a consulting firm hired by PF&R in 2021-22. The assessment includes an evaluation of staffing levels to help the Bureau determine a 'right-sized' model to meet current work demands. The City Council received a copy of the Citygate report in August of 2022.

- **Beef Up Data, Performance, and Reporting.** The Bureau has a single data analyst at this time, having lost three data and technology positions in budget cuts two years ago. The Bureau's data analytics capacity was identified in the Citygate report as a single point of failure; the same is true for the bureau's single technology staff member, who spends most of his/her time managing bureau equipment and little to no time on strategic projects or technology system development and management. To this end, the Bureau has

four complex technology systems under implementation and no dedicated project managers to drive the implementation, instead relying upon a patchwork of operational sworn members, committees, and administrative support to establish critical systems for the Bureau. The Bureau has identified the following two positions as mission-critical: One Deployment Data Analyst and one Data and Technology Supervisor/Manager.

- **Enhance Training Capacity to Hire/Train Firefighters.** Eighty-one firefighters are eligible to retire this year which will create a huge number of anticipated vacancies in 2023-24. The Bureau's training program can handle one class of 16 at a time, and 2-3 classes annually. That capacity must be expanded ASAP with additional training staff, training space, training supplies and equipment.
- **Bring General Obligation (GO) Bond to Community.** Finally, as mentioned earlier in this report, the BAC pleads with the City to consider bringing a GO Bond request to community members for consideration ASAP. The Bureau desperately needs to secure funding for new training and logistics facilities and cannot wait any longer. This is a top priority.

As we wrap up this report, we thank Fire Chief Boone and her leadership team, our dedicated firefighters and all Fire Bureau staff for their amazing work and continued service commitment during a very tough last year.

Our goal now is to ensure that - with the proper investment - the Fire Bureau can continue operating effectively - and with stability - as the City transitions during the next 2-5 years to a new form of government and as Portland continues to attract and retain its population. Our community members expect and trust that PF&R will be there when they need it. We hope you will make the investments needed to hold ourselves accountable to the community's expectations and to support those who are putting their lives on the line every day to protect and support us.

After closely examining PF&R's fiscal situation, we appreciate this opportunity to provide input. We hope to attend the Council budget work sessions and speak in support of the importance of public safety and the services we depend on PF&R to provide.

Sincerely,

The PF&R BAC Community Members:

Dr. Jon Jui
Promise King

Susan Pearce
Kathy Reese

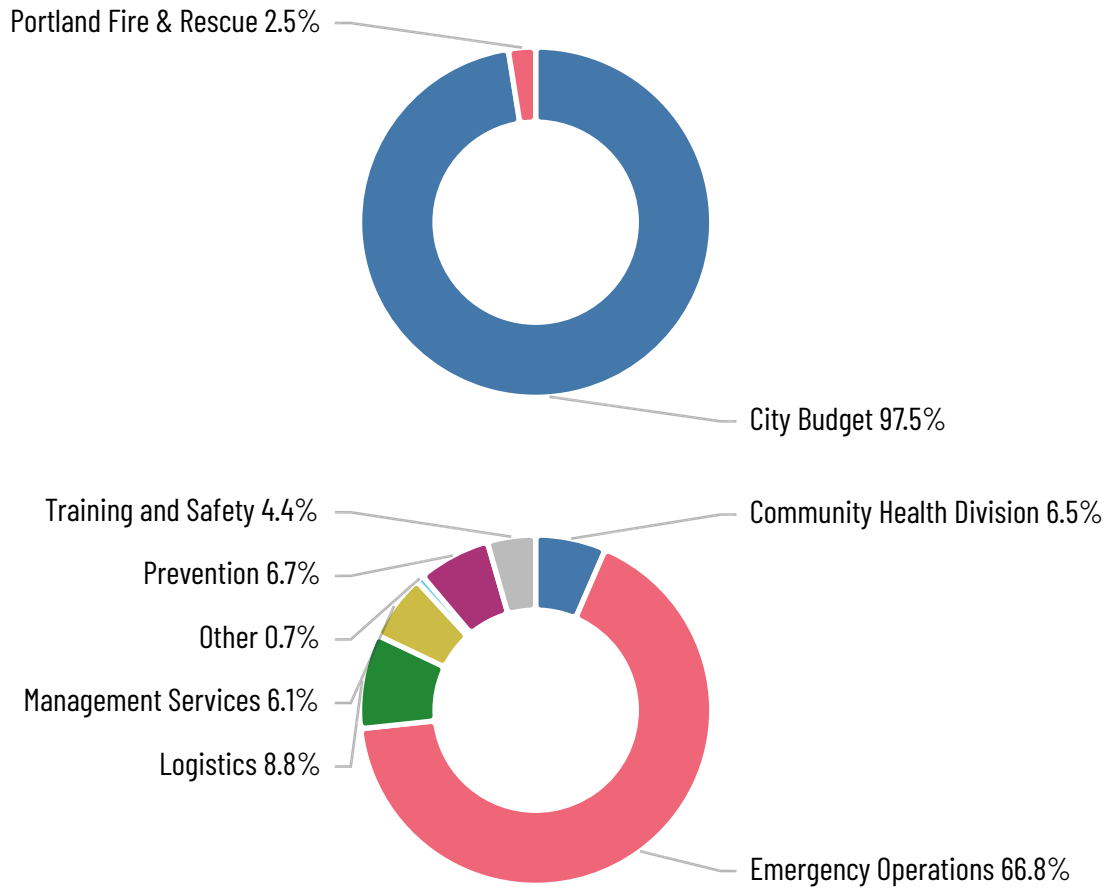
Bobbie Regan
Susan Steward

Portland Fire & Rescue

Public Safety Service Area

Rene Gonzalez, Commissioner-in-Charge

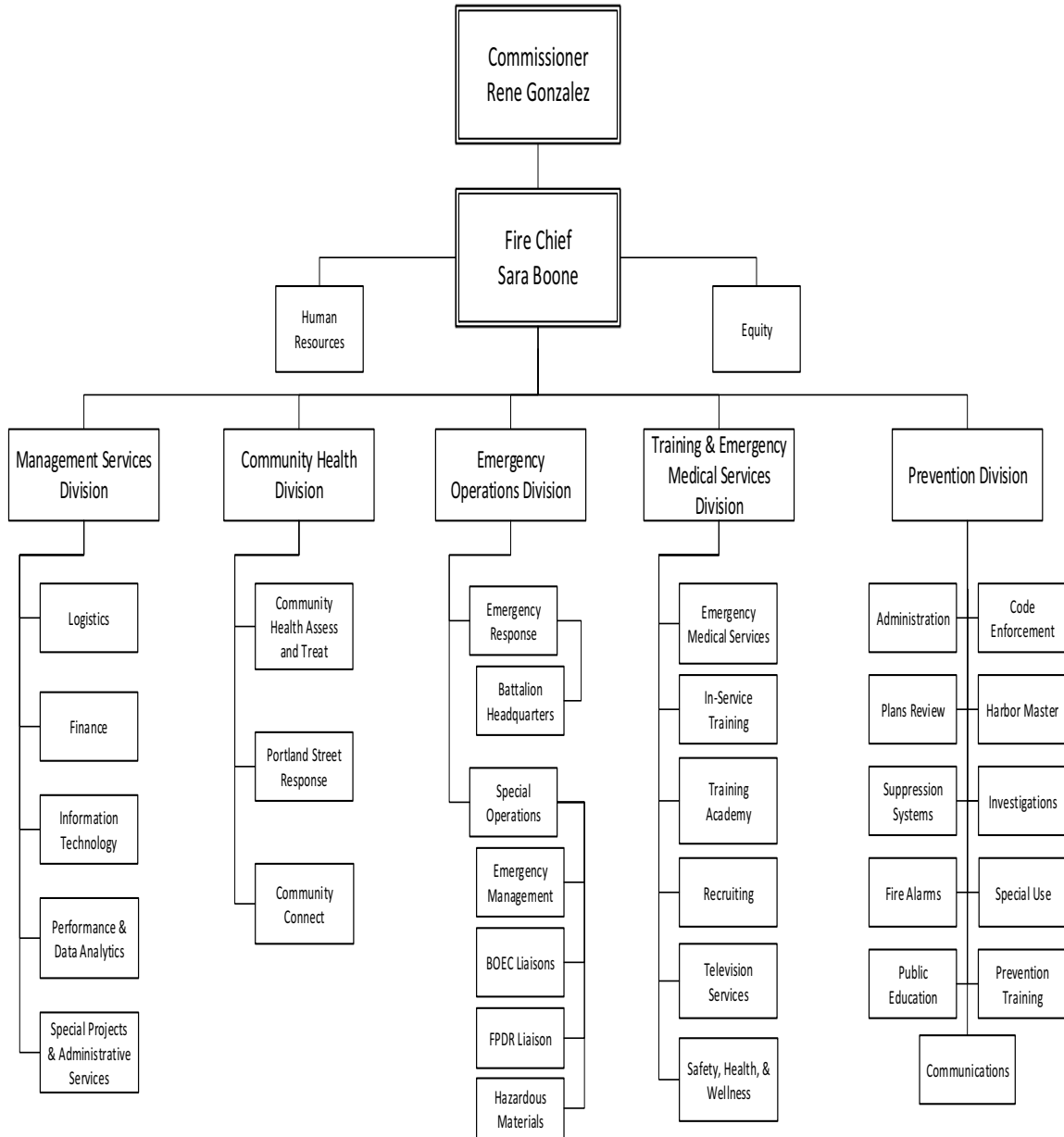
Sara Boone, Fire Chief



Bureau Overview

Requirements	Revised FY 2022-23	Requested Total FY 2023-24	Change from Prior Year	Percent Change
Operating	\$169,627,747	\$169,439,880	\$(187,867)	(0)%
Capital	\$3,967,000	\$2,883,000	\$(1,084,000)	(27)%
Total	\$173,594,747	\$172,322,880	\$(1,271,867)	(1)%
Authorized Positions	803.90	827.90	24.00	2.99%

PORTLAND FIRE & RESCUE



Bureau Summary

Bureau Mission

Bureau Mission

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

Bureau Vision

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

Our Values

Every life has value.

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

Bureau Overview

Portland Fire & Rescue (PF&R) is the largest fire and emergency services provider in the State of Oregon, serving the City of Portland and the regional metropolitan area. PF&R is usually first on scene for all fire, medical, and other emergency incidents. In addition, PF&R acts as an important safety net for those experiencing houselessness or without support systems. PF&R also provides critical community safety services including fire prevention and public education.

PF&R is managed and directed by the Fire Chief. The bureau consists of the Chief's Office and five divisions: Community Health; Emergency Operations; Prevention; Training & Emergency Medical Services; and Management Services. All divisions share interrelated work and missions such as training, facilities, apparatus maintenance, technology, finance, data analysis, and other functions, which are tightly integrated into bureau operations to provide mission-critical support to frontline firefighters, responders, and inspectors providing essential services to our community.

All-Hazards Emergency Response

PF&R's emergency operations deployment model is a network of fire and rescue stations with apparatus optimally positioned across PF&R's geographic service area to maximize response reliability, deploy appropriate resources, and to minimize response time and, therefore, community risk. PF&R's fire and rescue stations provide an effective emergency response network 24 hours a day, 365 days a year. PF&R provides cost efficiencies to the public because its highly trained, all-

hazards fire and rescue personnel serve as the first responders on fire, rescue, and medical calls as well as high-risk natural disasters (such as earthquakes, pandemics, floods, and landslides) and other catastrophic events (such as explosions, building collapse, and terrorist events). In addition, PF&R's core services prevent emergencies from occurring through community education and fire prevention, which includes plan review and code enforcement.

PF&R operates 28 engine companies, ten truck companies (including two quints), four Rapid Response Vehicles (RRVs), and one heavy squad unit responding from 31 fire and rescue stations. Additional support is provided by other specialty units that are cross staffed with on-duty resources. Specialty units include marine response, urban wildland interface, structural/trench collapse, high-angle rope rescue, swift-water rescue, foam response, hazardous materials (HazMat), and chemical, biological, radiological/nuclear and explosive (CBRNE) response.

Strategic Direction

PF&R's core mission of providing timely, professional, and caring emergency services is critical to public safety and livability in Portland. Under the direction of the Fire Chief, PF&R has implemented a Strategic Plan for 2020-2023, which will be amended through 2024, and is organized around six priorities:

Prioritizing Core Services

PF&R must ensure that its emergency response companies are equipped, outfitted, trained, and prepared to respond into immediately dangerous to life and health (IDLH) environments, fires, and other hazardous emergencies to reduce loss of life, property damage, and environmental hazards. PF&R must equally remain highly skilled, proficient, and responsive to rendering emergency medical care to save lives and change outcomes in the acute crises setting. PF&R is committed to collaborating with City, County, and community partners to continue investments in innovations like the community health programs, and nurse triage and/or Fire Paramedics to maintain call volume and response times at a sustainable level. Projects in this priority area include completing a community risk assessment and independent standard of coverage, and preparedness for response to high consequence events such as wildfires, pandemics, train derailments, and earthquakes.

Community Health

PF&R is developing strategies to evolve from a reactive medical response model to proactively addressing the social and behavioral determinants of health that lead to residents relying on 911 for regular medical services. Through community connections and education, PF&R can reduce calls to 911, improve patient outcomes, and reduce healthcare system costs. The establishment of the Community Health Division in 2021 illustrates the bureau's commitment to this priority. Identified projects include building out a preventative, community-based health model through partnerships and expansion of the CHAT program and increasing the number of community relationships to develop community-specific health and safety solutions.

Portland Fire & Rescue

Public Safety Service Area

Prevention and Education

PF&R works to reduce the frequency and severity of fires and other life-safety incidents through a multi-disciplinary approach that includes education, engineering, and enforcement. Prevention and education are one way PF&R is working to reduce the disproportionate impacts of fire and emergency medical incidents on marginalized and vulnerable communities. Identified projects include educating the community on core services, emergency preparedness, and using data and risk modeling to strategically direct public education efforts.

Workplace Culture

PF&R values diversity, equity, and inclusion. PF&R must be respectful, professional, and compassionate in its delivery of services to the community. It is important that PF&R's workforce reflects the community that it serves, and that PF&R's services are delivered equitably across the city. Efforts underway include developing the bureau's Equity Program to be able to deliver a comprehensive equity training plan for all bureau employees, embedding cultural competencies into employee performance standards, implementing a Professional Standards Program to ensure employee accountability, and defining a clear and equitable path to promotion.

Employee Health & Wellness

Firefighter health and wellbeing are challenged by physical on-duty injuries, occupational cancer, underlying heart disease/heart attacks, and post-traumatic stress disorder (PTSD). It is a bureau priority to reduce these health and wellness risks by investing in prevention, employee support, and other appropriate resources. PF&R has made investments in firefighter health and wellness in recent years and seeks resources to continue efforts of data collection, utilizing best practices, and training opportunities. Identified projects include supporting the Cancer Reduction Program and partnering with Local 43 to develop culturally relevant Peer Support programs for trauma recovery, and the bureau will continue to request resources to support the Employee Assistance (EAP) Program.

Sustainable Practices

PF&R is committed to taking a leadership role on reducing carbon emissions and promoting sustainability in the fire service. Identified projects include piloting a hybrid-electric apparatus and gradually converting CityFleet's vehicles to hybrid and electric. We are also implementing LED lighting upgrades and other energy efficiency measures, while exploring collaborative opportunities with other City bureaus.

Major Issues

Continued Operational Adjustments to the Pandemic

In developing the Requested Budget, PF&R identified the following significant issues:

- ◆ Reduction of Front-line Resources and Reduced Service Levels
- ◆ Community Health Division Sustainment
- ◆ Facility Replacement Fund
- ◆ Challenges to Organizational Capacity
- ◆ Unfunded Needs

Community Health Division Sustainment

The Community Health Division within Portland Fire & Rescue was created in late 2021 as a proof-of-concept. An overarching objective is to provide medical services (medical, behavioral, substance, and mental) to the most marginalized community members within the City of Portland. The Division includes Portland Street Response (PSR), Community Health Assess & Treat (CHAT), and Community Connect. The Community Health Division is funded by a grant from a coordinated care organization, an IGA with Multnomah County, American Rescue Plan Act one-time funding, and City General Fund ongoing resources that specifically support PSR. In 2023, at the end of the two-year assignment, the proof-of-concept will be complete, and a review will be done to determine ongoing feasibility.

A goal of the Community Health Division is to meet people where they are and provide direct care to our community without overlapping services. The overall impact includes reducing unnecessary emergency room transports and treatments, reduced health care cost to our most marginalized community members, reduced law enforcement presence and interactions with behavioral and mental health patients and ultimately sending the right responder, at the right time, with the right resources, to individuals in need.

During 2022-23, the Division will achieve full staffing levels, however 54% of the funding supporting the division programs is one-time in nature. There is uncertainty regarding future funding for the division. However, there may be opportunities for the bureau to qualify for Medicare funding in the future. This will likely not be known until third quarter of 2023.

Wildfire Response and Preparedness

PF&R firefighters have experienced unprecedented deployments to wildfire events in Oregon and neighboring states in the recent years; these include fires which were an immediate threat to the region. PF&R is receiving firsthand experience in fighting wildfires through its deployments, which allows for the bureau to be better prepared if wildfires again threaten the region. The increased pace of climate change creates large risks for the city's forested lands. PF&R and Portland Parks and Recreation have worked together on a grant-funded project to reduce fuel in Forest Park. Additionally, the bureau partnered with the Portland Water Bureau to equip the Bull Run Reservoir with additional firefighting equipment. The bureau works with state agencies and the public on increasing wildland fire awareness for residents living in the urban/wildland interface. Because this is an area of increasing demand, the bureau is hiring a newly created Wildland Fire Strategic Planning Coordinator position in FY 2022-23 to partner with City bureaus, and regional, state, and federal agencies to plan, develop policy, and organize resources to meet the regional needs.

Facility Replacement Fund

The Logistics and Prevention facilities are located directly adjacent to the Clinton Station on the MAX Orange Line. The buildings are not structurally sound and do not meet seismic codes. They are overcrowded and deteriorating. The PF&R Training Center is a combination of repurposed facilities and portable buildings with safety, sanitary, and operational issues. For example, the Training Academy for new firefighter recruits does not have running water, bathrooms, or adequate

changing facilities. PF&R envisions a modern training facility that meets the needs of the bureau and adequately represents professionalism of, and the value we place on, PF&R's firefighters. The bureau does not receive funding to support capital construction projects in its' operating budget, and relies upon bond resources for major facilities, equipment, and apparatus expenditures. The last General Obligation bond was received in 2010 and the bureau is looking to 2023-24 to pursue a subsequent bond to address our capital needs.

Challenges to Organizational Capacity

The Fire Bureau has experienced decades of budget reductions while the workload and service demands have continued to grow. The organizational structure of the bureau has not materially changed to meet the increased service demands or the complexities of running the bureau as the lines of business have expanded and become more complex. Recognizing the service demands were outpacing the bureau's capacity, PF&R proactively solicited grant funds to hire an external consulting firm to evaluate the bureau's organizational structure and service model. The selected firm, Citygate Associates, LLC, delivered their final recommendations of the study to City Council in August 2022. The study found that the bureau is under-resourced to meet the volume of calls-for-service demands and that service levels across the City's geographies are uneven.

The study recommended key positions to fill critical gaps across the bureau – from specialized functions that are unstaffed (such as policy coordination, records management, and communications) to leadership positions – to ensure our structure adequately supports a complex organization of more than 775 employees, operating at 31 locations across the city, working 24/7 shifts 365 days of the year. As referenced in the FY 2022-23 Requested Budget narrative, PF&R lacks executive and strategic capacity in alignment with other city bureaus of our size or with comparable metropolitan fire agencies. Additionally, in the FY 2022-23 Requested Budget, PF&R made the commitment to address the Citygate recommendations, and in the FY 2022-23 Fall BMP, the bureau submitted multiple requests for funding to implement the Citygate study recommendations; Council did not fund the requests.

Unfunded Needs

The Fire Bureau has faced budget constraints for most of the past twenty years. The bureau has a fixed system of operations, with a network of stations and companies, located strategically across the geographies throughout the city. Concurrent with the growth of its service population and the increase in service demands, the PF&Rs fixed system has not adjusted nor expanded to meet current needs. The years of chronic budget reductions have disproportionately affected the support functions of the bureau, and as service demands have increased the bureau's internal capacity has been consistently eroded.

In preparation for the FY 2023-24 Budget, the bureau leadership team developed a list of highest priority needs but, due to restrictive budget guidance, is unable to make requests for the identified needs.

Capital Summary

CIP Highlights

PF&R is responsible for the operation, maintenance, and replacement of 31 fire stations, a training center, a logistics center, and fire prevention offices. PF&R also operates and maintains approximately 70 frontline and 22 reserve apparatus as well as a large array and volume of specialized fire and rescue equipment tools, and Personal Protective Equipment (PPE) such as Self-Contained Breathing Apparatus (SCBA) and turnout gear.

The bureau's significant projects include the following:

Apparatus

- ◆ Apparatus Replacement

Equipment

- ◆ Firefighting Tools
- ◆ SCBA Replacement
- ◆ Turnout Replacement
- ◆ Medical Equipment
- ◆ Fitness Equipment
- ◆ Defibrillator Replacement
- ◆ Ballistic Vests (New)

Facilities

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

Technology

- ◆ Intterra Software
- ◆ Image Trend Software
- ◆ CIVICgov Software
- ◆ AssetWorks Software (New)

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

Portland Fire & Rescue

Public Safety Service Area

Major Issues

PF&R's Logistics, Prevention, and Training facilities need replacement. Issues with these facilities include lack of structural integrity, non-compliance with seismic code, overcrowding, deterioration, and in some of the facilities there is a lack of basic amenities. The cost for these facilities replacements, per a 2021 assessment, was estimated at approximately \$145 million. Therefore, a General Obligations (GO) bond is identified as the only feasible approach for funding.

Annual apparatus replacement costs exceed the General Fund appropriation. The Fire Apparatus Reserve can supplement this deficit in the short-term; however, in updated projections, PF&R estimates that the ongoing funding gap will deplete the apparatus reserve within 4-5 years. The fund balance will be depleted more quickly than anticipated due to high levels of inflation in recent years, with a 25% inflationary increase in apparatus purchases over the past 18 months. Due to the insufficiency of the bureau's General Fund allocation to cover purchases of apparatus, the bureau had to access \$3.6 million of the replacement reserves in FY 2022-23, which will reduce the FY 2023-24 beginning balance of the Fire Apparatus Reserve to about 5.8 million.

PF&R created reserve funds for its major asset categories in FY 2019-20 to fund repair, replacement, and renewal of the bureau's assets. There currently is insufficient annual funding available to build this reserve. Annual replacement costs for PF&R's facility and equipment are estimated at \$3.5 million.

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

PF&R put approximately \$2.4 million in capital projects on hold in FY 2020-21, and again deferred capital purchases in FY 2021-22 to mitigate the bureau's projected funding shortfall. Deferred capital projects included apparatus replacement, firefighting tools, and a \$75,000 transfer to PF&R's SCBA reserve. Although the two-year curtailment in capital spending did not have immediate impact on bureau operations or life/safety, the deferment exacerbates PF&R's ongoing funding gap for apparatus, facility, and equipment replacement and increases deferred maintenance costs and puts the bureau out of compliance with asset management policy. Additionally, the deferment of capital expenses in FY 2020-21 and 2021-22 pushed the costs to future years, which has put budgetary pressures on the bureau to fund the deferred purchases in FY 2022-23 and likely into FY 2023-24.

Changes from Prior Year

In FY 2019-20, PF&R greatly expanded its capital asset management and CIP budgeting processes. Since that time, PF&R has continued with these processes and created additional projects as new needs were projected. PF&R's FY 2023-24 Requested CIP is \$5,408,000.

The following capital projects will be completed by the end of FY 2023-24:

- ◆ AssetWorks Software Implementation
- ◆ CivicGov Software Implementation

Ongoing CIP projects include:

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

The FY 2023-24 Requested Budget CIP totals \$5,408,000 which consisted of \$823,000 in facilities projects, \$27,000 in safety, \$3,967,000 toward apparatus, and \$400,000 for equipment projects. Although a new project category was not created for this, station security measures such as fencing, and security lighting expenditures have been added to the bureau's Station Improvements project. It should be noted that these expenditures are being funded out of the bureau's existing resources as the bureau did not receive ongoing funding for this ongoing need.

PF&R applied for and was awarded FEMA's Assistance to Firefighters (AFG) 2019 Grant. This award included \$1,167,544 in federal funding for Source Capture Exhaust System (SCES) installations. The grant requires PF&R to spend \$116,754 in general fund dollars as a cost match. The project is in the final stages of completion and SCES will be installed at all 31 of PF&R's fire stations in FY 2022-23. The purpose of the SCES is to capture diesel exhaust trapped in the apparatus bay and expel the emissions from the station reducing firefighter exposure to this carcinogen.

In December 2021, PF&R applied for the 2021 Assistance to Firefighters Grant (AFG) for \$1,383,622 that will fund Haz-mat training, technical rescue training, EMS training aids, vehicle extrication equipment, portable radios, and thermal imaging cameras; however, as of January 2023, we have not been notified which of the items will be funded.

Portland Fire & Rescue

Public Safety Service Area

Connection to Goals, Priorities, & Plans

The Fire Bureau's CIP supports the City's Comprehensive Financial Management Policy, FIN-2.03 Financial Planning and FIN 6.11 Asset Management. PF&R strives to manage existing and future capital assets at levels that protect the quality, reliability, and adequacy of service; minimize future maintenance and replacement costs; minimize risk to human health and safety; minimize environmental, social, and economic risks; and comply with applicable laws and regulations.

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

The Portland Plan, the 2015 Climate Action Plan, and the City's adopted climate policy goals include focus on carbon reduction. Recent capital projects PF&R has completed to improve energy efficiency and combat climate change include the installation of solar panels and a battery storage system at Fire Station 1, installation of smart thermostats across PF&R facilities, LED light installations, and installation of electric vehicle charging stations.

Criteria

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

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

Capital Planning Process

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

PF&R has dedicated representation on the City's Capital Asset Management Group (CAMG) and from this, has participated in Citywide Capital Asset Workshops, Commissioner's and Bureau Leadership Asset Management site tours, and presentations to City Council about the state of the City's, and PF&R's capital assets. The collaboration in the CAMG allows for PF&R to partner on multi-bureau capital projects as future opportunities may come available.

The Fire Bureau's 5-year CIP outlay forecast is estimated at a little less than \$200 million. The majority of the projects included in PF&R's 5-year CIP will ideally be funded through a combination of PF&R's existing General Fund appropriation, Capital Set-Aside funds, grant funding, and a future facilities GO Bond. As noted above, PF&R's existing budget is insufficient for all the bureau's annual replacement needs, so PF&R will continue to rely on the Capital Set-Aside, grants, and GO Bonds for larger-scale projects.

Funding Sources

City Policy FIN 6.11 which was established in 2021 directed asset-owning bureaus to develop Asset Management programs. The bureau has articulated the need for funding to develop this capacity, with the intent of hiring a professional Capital Asset Manager who will be the financial steward of the bureau’s capital assets, and responsible to create policy, manage the CIP, establish replacement plans, and guide the bureau’s program with their subject-matter expertise in Asset Management best practices. Through 2021 and 2022, the bureau has participated in the City’s Asset Managers’ funding assessment and asset maturity efforts, of which the outcomes reflect that PF&R has insufficient and unstable funding streams to support its capital assets, largely relying upon its’ operational General Fund allocation. Additionally, the assessments reflect that the Fire Bureau does not have capacity, nor specialized staff, necessary to perform asset risk assessments, funding assessments, and service level planning.

Asset Management & Replacement Plan

PF&R utilizes its 15-Year Apparatus Replacement Plan to forecast apparatus purchases. In the near-term, the bureau plans to rely on General Fund appropriations with supplemental help from the Fire Apparatus Reserve for funding of apparatus replacements. In the long-term, which is now estimated in roughly 5 more years, PF&R will need additional funding to maintain its Apparatus Replacement Plan. This is because the annual replacement costs exceed the annual appropriations for apparatus. PF&R estimates that this funding gap will result in a depletion of the Fire Apparatus Reserve balance in approximately 5 years.

PF&R has set aside \$307,000 into its SCBA replacement reserve and will continue to look for opportunities to add to that reserve in the event of one-time revenues or under expenditures. In FY 2020-21 and FY 2021-22, the bureau cancelled \$75,000 transfers to the SCBA reserve in response to Citywide budget constraints. To fully replace the SCBAs in 10 to 13 years, additional ongoing appropriations to that reserve will be necessary.

For existing facilities, PF&R has the necessary funds to cover minor repair and replacements, but the bureau will need assistance in funding larger-scale projects. The Fire Bureau has identified three facility replacement projects: Logistics Center, Code Enforcement/Permits Office, and Emergency Medical Services and Training Center facilities. The total cost of these projects was estimated at \$145 million in 2021. PF&R anticipates that a GO bond is the most appropriate funding source for the three projects.

Net Operating & Maintenance Costs

At this time, nearly all identified projects in PF&R’s FY 2023-24 Requested CIP are maintenance and replacement projects. As a result, these projects should not increase PF&R’s operations and maintenance costs and could result in savings by reducing repair costs. PF&R has built ongoing maintenance costs into its budget for the grant-funded SCES installation project, however it is likely not sufficient to cover the costs related to system maintenance and replacement, as experience has shown.

Portland Fire & Rescue

Public Safety Service Area

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
EFFICIENCY					
Hours of in-service training per sworn employee	78	NA	0	120	120
Percentage of code enforcement re-inspections completed within 90 days	78%	78%	0%	100%	100%
Percentage of high-hazard inspections completed within 27 months	93%	96%	0%	100%	100%
Percentage of low-acuity medical calls with a response time of less than 10 minutes	0%	NA	90%	90%	90%
Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	50%	49%	0%	90%	90%
Percentage of total spending on station supplies that is spent on green products.	33%	33%	0%	50%	50%
OUTCOME					
Number of outreach events attended to connect and recruit communities of color	0	NA	0	20	25
PSR 90th percentile response time	21.50	25.22	0.00	60.00	30.00
PSR Average response time	12.51	13.42	0.00	60.00	20.00
PSR Average time on scene	30.20	35.37	0.00	60.00	45.00
Response time to high-priority incidents at 90th percentile	7.58	7.55	0.00	7.15	7.15
Time lost to on-duty injury (in full-time equivalent employees)	16.00	NA	0.00	7.00	6.00
Amount of outside grants received.	\$2,751,157	\$6,646,778	\$0	\$1,750,000	\$3,300,000
Percent of contracts awarded to vendors with Oregon's Certification Office for Business Inclusion and Diversity (COBID).	6%	0%	0%	30%	30%
Percentage of calls where CHAT Team identifies patient's primary care provider (PCP)	0%	NA	90%	60%	60%
Percentage of calls where CHAT Teams initiate referrals on CareOregon patients	0%	NA	50%	50%	70%
Percentage of high-priority responses with a turnout time of less than 80 seconds	NA	60%	0%	100%	100%
Percentage of new sworn hires who are men of color	14%	NA	0%	30%	30%
Percentage of new sworn hires who are two or more races	0%	NA	0%	20%	20%
Percentage of new sworn hires who are women	14%	NA	0%	30%	30%
Percentage of new sworn hires who are women of color	9%	NA	0%	30%	30%
Percentage of plan reviews completed within turnaround goals	69%	99%	0%	100%	100%
Percentage of satisfaction surveys completed on calls where CHAT Teams remain on scene less than 10 minutes	0%	NA	90%	90%	95%
Percentage of structural fires where flamespread was confined to room of origin	57%	55%	0%	90%	90%
PSR % of calls that result in a physically violent encounter	0%	0%	0%	0%	0%
PSR % of calls that result in AMR transport	1%	2%	0%	5%	3%
PSR % of calls that result in an arrest	0%	0%	0%	0%	0%
PSR % of calls that result in referrals to outside agencies for assistance	NA	10%	0%	15%	15%
PSR % of calls that result in request for Fire assistance	0%	0%	0%	1%	1%
PSR % of calls that result in request for Police assistance	1%	1%	0%	5%	3%
Successful cardiac arrest resuscitation rate	27%	NA	0%	35%	100%
Percentage of new recruits who complete Academy training and probation	96.0%	NA	0.0%	100.0%	100.0%

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
OUTPUT					
Number of ADA barriers removed.	15	18	0	20	20
Percent of City Fleet vehicles allocated to PF&R that are electric or hybrid.	40%	41%	0%	100%	100%
Percentage of frontline apparatus at or near end of useful life	17%	6%	0%	2%	5%
WORKLOAD					
Average number of cases per investigator	493	264	0	90	85
Number of civilian deaths due to fires	12	9	0	0	0
Number of code enforcement inspections	17,865	18,161	0	28,870	18,000
Number of code enforcement reinspections	5,187	7,008	0	7,000	7,000
Number of low-acuity medical calls responded to by CHAT Teams	0	NA	1,200	1,200	4,500
Number of plan review and permits	2,073	7,114	0	8,850	9,000
PSR Annual call volume	NA	2,949	0	15,000	18,000
Total number of incidents	85,867	84,218	0	80,000	80,000
Percentage of all fires that are non-structure fires	80%	72%	0%	80%	80%
Percentage of calls responded to that do not pertain to fire or medical emergencies	32%	33%	0%	20%	20%
Percentage of lower acuity medical and public assist calls responded to by RRV	66%	66%	0%	75%	75%
PSR % of calls high utilizers	NA	5%	0%	20%	15%
PSR % of calls involving a homeless individual	69%	65%	0%	60%	60%
PSR % of calls related to drug or alcohol use	26%	48%	0%	50%	50%
PSR % of calls related to mental health	30%	50%	0%	60%	60%
PSR % of comorbid calls involving both drug or alcohol use and mental health	19%	54%	0%	55%	55%

Portland Fire & Rescue

Public Safety Service Area

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested No DP FY 2023-24	Requested Total FY 2023-24
Resources					
External Revenues					
Miscellaneous Fund Allocations	0	0	740,000	762,200	762,200
Licenses & Permits	2,057,686	2,612,107	2,456,305	2,882,000	2,882,000
Charges for Services	1,731,419	1,999,632	2,095,344	2,064,000	2,064,000
Intergovernmental	3,691,960	12,079,099	7,969,046	6,815,727	6,815,727
Miscellaneous	388,090	326,514	320,600	302,000	302,000
External Revenues Total	7,869,155	17,017,352	13,581,295	12,825,927	12,825,927
Internal Revenues					
General Fund Discretionary	116,994,342	118,393,045	136,002,967	136,220,672	136,220,672
General Fund Overhead	84,660	98,774	105,000	107,597	107,597
Fund Transfers - Revenue	0	505,042	0	0	0
Interagency Revenue	10,629,937	12,097,328	14,624,907	17,468,197	17,468,197
Internal Revenues Total	127,708,939	131,094,189	150,732,874	153,796,466	153,796,466
Beginning Fund Balance	7,548,239	7,053,808	9,280,578	5,700,487	5,700,487
Resources Total	143,126,333	155,165,349	173,594,747	172,322,880	172,322,880
Requirements					
Bureau Expenditures					
Personnel Services	121,513,063	126,950,588	134,947,638	145,763,205	145,763,205
External Materials and Services	6,325,761	7,280,512	13,262,952	8,169,243	8,169,243
Internal Materials and Services	7,166,546	8,335,961	9,318,258	10,501,945	10,501,945
Capital Outlay	1,067,154	4,431,600	3,673,000	4,951,000	4,951,000
Bureau Expenditures Total	136,072,525	146,998,660	161,201,848	169,385,393	169,385,393
Fund Expenditures					
Contingency	0	0	12,392,899	2,937,487	2,937,487
Fund Transfers - Expense	0	478,453	0	0	0
Fund Expenditures Total	0	478,453	12,392,899	2,937,487	2,937,487
Ending Fund Balance	7,053,808	9,280,578	0	0	0
Requirements Total	143,126,333	156,757,691	173,594,747	172,322,880	172,322,880
Programs					
Assessments & Improvements	114	—	—	—	—
Chief's Office	1,659,698	2,011,195	2,155,016	1,177,558	1,177,558
Community Health Division	—	545,674	1,667,869	10,984,327	10,984,327
Emergency Operations	102,504,155	105,141,815	106,638,909	113,193,356	113,193,356
Logistics	9,309,648	14,070,676	14,937,726	14,859,398	14,859,398
Management Services	6,536,889	7,244,012	8,557,462	10,349,333	10,349,333

Portland Fire & Rescue

Public Safety Service Area

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested No DP FY 2023-24	Requested Total FY 2023-24
Portland Street Response	793,815	1,776,892	10,729,320	—	—
Prevention	10,080,184	10,368,632	9,958,829	11,310,025	11,310,025
Training and Safety	5,188,024	5,839,892	6,556,717	7,511,396	7,511,396
Watershed Revegetation	—	(127)	—	—	—
Total Programs	136,072,525	146,998,660	161,201,848	169,385,393	169,385,393

Portland Fire & Rescue

Public Safety Service Area

Class	Title	Salary Range		Revised FY 2022-23		Requested No DP FY 2023-24		Requested Total FY 2023-24	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	41,995	82,446	1.00	78,520	1.00	78,520	1.00	78,520
30000063	Accountant II	54,912	89,107	1.00	84,864	1.00	84,864	1.00	84,864
30000064	Accountant III	60,466	98,018	1.00	93,350	1.00	93,350	1.00	93,350
30000061	Accounting Technician	34,798	64,406	1.00	31,364	1.00	50,557	1.00	50,557
30003003	Administrative Specialist II	48,277	107,325	5.00	357,361	5.00	369,908	5.00	369,908
30003004	Administrative Specialist III	53,290	118,437	3.00	298,272	3.00	298,272	3.00	298,272
30003006	Analyst I	53,290	118,437	2.00	183,768	1.00	102,190	1.00	102,190
30003007	Analyst II	63,336	126,311	2.00	224,682	4.00	399,766	4.00	399,766
30003008	Analyst III	69,805	151,438	2.40	277,318	2.90	331,669	2.90	331,669
30003012	Business Systems Analyst III	100,422	148,315	1.00	134,534	1.00	141,253	1.00	141,253
30002499	Carpenter-CL	58,926	103,795	1.00	72,531	1.00	74,256	1.00	74,256
30003600	Community Health Medic	51,193	77,029	4.00	253,063	4.00	270,575	4.00	270,575
30003700	Community Health Supervisor	69,805	151,438	3.00	317,081	3.00	331,718	3.00	331,718
30003675	Community Health Worker	48,277	107,325	3.00	198,814	4.00	298,730	4.00	298,730
30003235	Coordinator I - E	48,277	107,325	1.00	84,802	1.00	84,802	1.00	84,802
30003028	Coordinator II	53,290	118,437	2.00	162,418	2.00	193,523	2.00	193,523
30003029	Coordinator III	63,336	126,311	0.00	0	1.00	93,506	1.00	93,506
30000333	Development Services Technician II	55,973	92,361	2.00	167,627	2.00	170,792	2.00	170,792
30000116	Electrician	71,074	100,224	1.00	88,379	1.00	91,915	1.00	91,915
30003045	Emergency Medical Services Coordinator	69,805	151,438	1.00	137,051	1.00	137,051	1.00	137,051
30000819	EMS Specialist	95,586	136,667	3.00	374,823	3.00	378,417	3.00	378,417
30003047	Engineer III	80,205	168,219	1.00	71,396	1.00	71,396	1.00	71,396
30000071	Facilities Maintenance Technician	62,026	88,954	3.00	248,519	3.00	254,116	3.00	254,116
30000806	Fire Battalion Chief	116,717	156,278	15.00	2,179,572	15.00	2,225,593	15.00	2,225,593
30000803	Fire Captain	93,969	135,900	33.00	4,213,628	33.00	4,263,748	33.00	4,263,748
30000817	Fire Captain, Staff	112,484	144,054	2.00	274,388	2.00	274,388	2.00	274,388
30003057	Fire Chief	130,478	250,259	1.00	217,610	1.00	217,610	1.00	217,610
30003058	Fire Chief, Deputy	92,851	194,786	7.00	1,222,773	7.00	1,222,773	7.00	1,222,773
30003059	Fire Division Chief	111,696	227,584	2.00	393,744	2.00	393,744	2.00	393,744
30000793	Fire Fighter	44,455	102,853	427.00	39,808,531	428.00	40,477,311	428.00	40,477,311
30000795	Fire Fighter Specialist	47,123	109,024	5.00	373,387	5.00	418,581	5.00	418,581
30000808	Fire Inspector	81,842	118,258	25.00	2,655,135	25.00	2,732,165	25.00	2,732,165
30000811	Fire Inspector, Sr	93,969	135,900	7.50	935,021	8.00	1,029,314	8.00	1,029,314
30000812	Fire Inspector/Specialist	86,752	125,353	10.00	1,166,818	10.00	1,172,253	10.00	1,172,253
30000815	Fire Investigator	86,752	125,353	4.00	477,536	4.00	477,536	4.00	477,536
30000336	Fire Land Use Review Technician	60,154	97,297	1.00	74,110	1.00	74,110	1.00	74,110
30000798	Fire Lieutenant	81,842	118,258	107.00	11,716,373	107.00	11,877,160	107.00	11,877,160

Portland Fire & Rescue

Public Safety Service Area

Class	Title	Salary Range		Revised FY 2022-23		Requested No DP FY 2023-24		Requested Total FY 2023-24	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000801	Fire Lieutenant, Staff	86,752	125,353	5.00	593,133	5.00	596,389	5.00	596,389
30003060	Fire Marshal	111,696	227,584	1.00	196,747	1.00	196,747	1.00	196,747
30000800	Fire Training Officer	86,752	125,353	3.00	345,814	3.00	352,988	3.00	352,988
30000822	Harbor Pilot	81,842	118,258	10.00	1,095,310	10.00	1,110,516	10.00	1,110,516
30003081	Manager I	80,205	168,219	3.00	433,306	3.00	433,306	3.00	433,306
30003083	Manager III	111,696	227,584	1.00	182,000	1.00	182,000	1.00	182,000
30003475	Mental Health Crisis Clinician	53,290	118,437	2.00	169,310	6.00	526,604	6.00	526,604
30003550	Mental Health Crisis Responder I	48,277	107,325	9.00	679,572	10.00	777,816	10.00	777,816
30003085	Multimedia Specialist	53,290	118,437	2.00	196,393	2.00	196,393	2.00	196,393
30000012	Office Support Specialist II	34,798	64,406	1.00	50,904	1.00	54,336	1.00	54,336
30000013	Office Support Specialist III	44,512	76,025	1.00	72,405	1.00	72,405	1.00	72,405
30000112	Painter	56,805	81,878	1.00	77,979	1.00	77,979	1.00	77,979
30003526	Peer Support Specialist	44,075	79,251	5.00	284,103	6.00	363,979	6.00	363,979
30003096	Public Information Manager	80,205	168,219	1.00	136,240	1.00	136,240	1.00	136,240
30003097	Public Information Officer	63,336	126,311	1.00	116,792	1.00	116,792	1.00	116,792
30003103	Supervisor I - E	63,336	126,311	2.00	206,482	2.00	206,482	2.00	206,482
30003275	Supervisor I - NE	63,336	126,311	0.00	0	1.00	93,506	1.00	93,506
30003104	Supervisor II	69,805	151,438	2.00	237,494	2.00	237,494	2.00	237,494
30001558	Timekeeping Specialist	37,398	70,216	1.00	50,154	1.00	50,154	1.00	50,154
30002490	Utility Worker II-CL	49,442	65,454	3.00	178,193	3.00	179,244	3.00	179,244
30000131	Vehicle & Equipment Mechanic	57,346	82,795	8.00	616,440	8.00	625,220	8.00	625,220
	Total Full-Time Positions			752.90	75,567,934	764.90	77,844,022	764.90	77,844,022
30003003	Administrative Specialist II	48,277	107,325	1.00	59,606	1.00	76,388	1.00	76,388
30003004	Administrative Specialist III	53,290	118,437	1.00	85,467	1.00	85,467	1.00	85,467
30003600	Community Health Medic	51,193	77,029	28.00	1,776,125	33.00	1,029,578	33.00	1,029,578
30003625	Community Health Nurse	63,336	126,311	3.00	386,339	3.00	96,585	3.00	96,585
30003626	Community Health Nurse Manager	80,205	168,219	1.00	154,835	1.00	38,709	1.00	38,709
30003700	Community Health Supervisor	69,805	151,438	3.00	329,513	5.00	381,307	5.00	381,307
30003675	Community Health Worker	48,277	107,325	4.00	250,453	4.00	304,273	4.00	304,273
30003028	Coordinator II	53,290	118,437	1.00	62,147	1.00	27,074	1.00	27,074
30003055	Financial Analyst II	63,336	126,311	1.00	108,680	1.00	27,170	1.00	27,170
30003058	Fire Chief, Deputy	92,851	194,786	1.00	173,222	0.00	0	0.00	0
30003059	Fire Division Chief	111,696	227,584	1.00	189,364	1.00	47,340	1.00	47,340
30000793	Fire Fighter	44,455	102,853	0.00	0	6.00	367,596	6.00	367,596

Portland Fire & Rescue

Public Safety Service Area

Class	Title	Salary Range		Revised FY 2022-23		Requested No DP FY 2023-24		Requested Total FY 2023-24	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30003550	Mental Health Crisis Responder I	48,277	107,325	1.00	79,144	1.00	79,144	1.00	79,144
30003526	Peer Support Specialist	44,075	79,251	4.00	186,908	4.00	244,276	4.00	244,276
30003275	Supervisor I - NE	63,336	126,311	1.00	71,547	1.00	93,506	1.00	93,506
	Total Limited Term Positions			51.00	3,913,350	63.00	2,898,413	63.00	2,898,413
	Grand Total			803.90	79,481,284	827.90	80,742,435	827.90	80,742,435

Bureau Capital Program Project	Prior Years	Revised FY 2022-23	Requested Total					5-Year Total
			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Facilities								
Building System Replacements	722,000	372,000	372,000	372,000	383,000	394,000	406,000	1,927,000
Code Enforcement Office Reconstruction	0	0	0	0	21,795,000	0	0	21,795,000
Logistics Center Reconstruction	0	0	0	0	94,152,000	0	0	94,152,000
Roof Replacements	0	318,000	318,000	318,000	164,000	338,000	174,000	1,312,000
Source Capture Exhaust System Installations	0	0	0	0	0	0	0	0
Station Improvements	129,000	133,000	133,000	133,000	137,000	141,000	145,000	689,000
Training Center Upgrade	0	0	0	0	50,805,000	0	0	50,805,000
Total Facilities	\$851,000	\$823,000	\$823,000	\$823,000	\$167,436,000	\$873,000	\$725,000	\$170,680,000
Safety								
Self-Contained Breathing Apparatus Replacement	52,000	27,000	27,000	28,350	29,768	31,256	32,819	149,193
Total Safety	\$52,000	\$27,000	\$27,000	\$28,350	\$29,768	\$31,256	\$32,819	\$149,193
Apparatus								
Apparatus Replacement	2,410,000	2,526,000	1,442,000	2,679,000	5,750,000	2,070,000	4,321,000	16,262,000
Total Apparatus	\$2,410,000	\$2,526,000	\$1,442,000	\$2,679,000	\$5,750,000	\$2,070,000	\$4,321,000	\$16,262,000
Equipment								
Defibrillator Replacement	0	0	0	0	860,000	0	0	860,000
Firefighting Tools	370,000	191,000	191,000	191,000	197,000	203,000	209,000	991,000
Fitness Equipment	138,000	71,000	71,000	71,000	73,000	75,000	77,000	367,000
Medical Equipment	124,000	63,000	63,000	63,000	65,000	67,000	69,000	327,000
Turnout Replacement	516,000	266,000	266,000	266,000	274,000	282,000	290,000	1,378,000
Total Equipment	\$1,148,000	\$591,000	\$591,000	\$591,000	\$1,469,000	\$627,000	\$645,000	\$3,923,000
Technology								
Image Trend Software	0	0	0	0	0	0	0	0
Intterra Software	0	0	0	0	0	0	0	0
Total Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements	\$4,461,000	\$3,967,000	\$2,883,000	\$4,121,350	\$174,684,768	\$3,601,256	\$5,723,819	\$191,014,193



	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Base Budget FY 2023-24	Requested FY 2023-24
Resources					
External Revenues					
Miscellaneous	66,772	59,358	170,000	120,000	120,000
External Revenues Total	66,772	59,358	170,000	120,000	120,000
Internal Revenues					
Fund Transfers - Revenue	0	505,042	0	0	0
Internal Revenues Total	0	505,042	0	0	0
Beginning Fund Balance	8,649,407	8,716,179	9,280,578	5,700,487	5,700,487
Resources Total	8,716,179	9,280,579	9,450,578	5,820,487	5,820,487
Requirements					
Bureau Expenditures					
External Materials and Services	0	0	0	457,000	457,000
Capital Outlay	0	0	0	2,426,000	2,426,000
Bureau Expenditures Total	0	0	0	2,883,000	2,883,000
Fund Expenditures					
Contingency	0	0	9,450,578	2,937,487	2,937,487
Fund Expenditures Total	0	0	9,450,578	2,937,487	2,937,487
Ending Fund Balance	8,716,179	9,280,578	0	0	0
Requirements Total	8,716,179	9,280,578	9,450,578	5,820,487	5,820,487

Fund Overview

The Fire Capital Fund (Fund 405) was amended into City Code 5.04.580 via Ordinance 189560 on June 12, 2019 and became an active fund on July 1, 2019.

Portland Fire & Rescue (PF&R) is responsible for the operation, maintenance, and replacement of 31 fire stations, a training center, a logistics center, and fire prevention offices. PF&R also operates and maintains approximately 50 frontline engines, trucks, and specialty apparatus. The bureau also provides specialized personal protective equipment for firefighters such as self-contained breathing apparatus (SCBA) and turnout gear.

The goal of the Fire Capital Fund is to improve PF&R’s ability to plan, finance, and set aside funds for the repair, replacement, and renewal of assets. As funding is identified, the fund will reduce the bureau’s reliance on one-time funds and ensure intergenerational equity in distributing the costs of providing PF&R’s core public safety services. The fund has three subfunds reflecting PF&R’s three major asset classes: apparatus, facilities, and equipment.

Fire Capital Fund

Public Safety Service Area Funds

At this time, the fund does not have a dedicated revenue source, but PF&R has set aside funds on a one-time basis as available. FY 2022-23 budget included the balance of about \$8.86 million is in the apparatus sub-fund, resulting from General Fund appropriations set aside over multiple years when PF&R used general obligation bond funds for the purchase of apparatus. The bureau will be drawing down the fund in FY 2022-23 for significant apparatus expenses incurred in that fiscal year. Additionally, has PF&R set aside \$307,000 in the equipment sub-fund with savings achieved during the replacement SCBA project. Approximately \$270,000 is remaining in the facility sub-fund from reserves remaining from a prior facilities general obligation bond. PF&R has spent facilities reserve on roof replacement projects in FY 2019-20, FY 2020-21, FY 2021-22 and FY 2023-24.

Managing Agency Portland Fire & Rescue

Significant Changes from Prior year

The fund is anticipated to be depleted in less than five years if no additional funding is allocated to PF&R for replacement of its capital assets.

Project Detail - Portland Fire & Rescue

Capital Program Project	Prior Years	Revised	Requested	Capital Plan				
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total

Apparatus

PROJECT NAME: Apparatus Replacement

			Total Project Cost	Ongoing	Area	Citywide
	Confidence	Moderate	Original Cost	Ongoing	Objective	Replacement

Project Description

This project provides for the replacement of fire apparatus. PF&R utilizes a 15-Year Apparatus Replacement Plan. The goal under this plan is to replace front line fire engines and trucks after 15 years or 120,000 miles and place them in reserve status for an additional 5 years. In FY 2020-21, PF&R deferred the replacement of several apparatus totaling \$2.2 million. This project postponement was necessary as part of a Citywide effort to limit non-essential spending in FY 2020-21.

We are purchasing apparatus for replacement of one Pumper (\$901k), one Rescue Pumper (\$941k), and one Tractor Drawn Aerial Truck (\$1.7 million) in FY 2022-23 which totals \$3,542,000. This cost reflects a price increase of 21% from prior fiscal year. In FY 2023-24 we are purchasing an electric engine, two pumpers, and one TDA truck. We expect an increase of 7% and delivery timeline of 27 months.

PF&R also has specialty apparatus that follow different replacement criteria from fire engines, and these specialty units are reviewed on a case-by-case basis. In the rare years when replacement of fire apparatus is less than PF&R's annual appropriation, the bureau would set aside funds in the apparatus reserve during these years to help PF&R sustain the 15-Year Apparatus Replacement Plan.

Revenue Source(s)

This project is funded through a combination of the bureau's General Fund appropriation allocated to Fire Apparatus Reserve. Over time, annual replacement costs are exceeding the annual appropriations for apparatus, and PF&R estimates this funding gap will result in a depletion of the Fire Apparatus Reserve balance in approximately 7 years, which if the current rate of inflation continues or increases, may be sooner.

Total Expenditures	2,410,000	2,526,000	1,442,000	2,679,000	5,750,000	2,070,000	4,321,000	16,262,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Equipment

PROJECT NAME: NEW - Defibrillator Replacement

			Total Project Cost	\$860,000	Area	Citywide
	Confidence	Moderate	Original Cost	\$860,000	Objective	Replacement

Project Description

The bureau's automated external defibrillator (AED) inventory will no longer be supported by the manufacturer within three years, and PF&R is planning for the replacement of its AEDs in FY 2023-24. For response and training consistency, it is recommended that PF&R replaces its AED units at once and also that it uses models that are functionally compatible with partner EMS responders within Multnomah County. Full AED replacement in FY2023-24 is estimated to cost approximately \$860,000.

Revenue Source(s)

PF&R is hoping to apply for a federal grant to assist in funding this need.

Total Expenditures	0	0	0	0	860,000	0	0	860,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Firefighting Tools

Portland Fire & Rescue

Capital Improvement Plan Summaries

Project Detail - Portland Fire & Rescue

Capital Program Project	Prior Years	Revised FY 2022-23	Requested FY 2023-24	Capital Plan				5-Year Total
				FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
				Total Project Cost	Ongoing		Area	Citywide
	Confidence	Moderate		Original Cost	Ongoing		Objective	Replacement
Project Description								
This project is for replacement of fire and rescue tools used by firefighters during emergency responses. These items include hoses; extraction equipment such as cutters, spreaders, rams, fans; lifting airbags thermal imaging cameras; night vision goggles; and other rescue equipment. In FY 2020-21, PF&R deferred \$100,000 in firefighting tool replacement to help the City achieve one-time savings, which created more cost obligation for current and future years.								
Revenue Source(s)								
This project is funded through the General Fund.								
Total Expenditures	370,000	191,000	191,000	191,000	197,000	203,000	209,000	991,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Fitness Equipment								
				Total Project Cost	Ongoing		Area	Citywide
	Confidence	High		Original Cost	Ongoing		Objective	Replacement
Project Description								
This project is for replacement of the bureau's fitness equipment. PF&R houses an exercise room inside its fire stations. Having functional fitness equipment at fire stations facilitates the health and wellness of firefighters and keeps them better prepared for emergency responses. This project includes replacement for items such as treadmills, stair-steppers, ellipticals, weight machines, and other fitness equipment. In FY 2020-21, PF&R deferred \$30,000 in fitness equipment replacement to help achieve one-time savings for the City, which created greater pressure for future replacements.								
Revenue Source(s)								
This project is funded through the General Fund.								
Total Expenditures	138,000	71,000	71,000	71,000	73,000	75,000	77,000	367,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Medical Equipment								
				Total Project Cost	Ongoing		Area	Citywide
	Confidence	Moderate		Original Cost	Ongoing		Objective	Replacement
Project Description								
This project supports the replacement of the bureau's medical equipment. An upcoming need for this project includes 400 oxygen bottles that will require replacement by FY 2024-25. Funding has not been identified, but we will explore grant funding.								
Revenue Source(s)								
This project is funded through the General Fund. The bureau will apply for grants in FY 2022-23 and FY 2024-25 for the oxygen bottles.								
Total Expenditures	124,000	63,000	63,000	63,000	65,000	67,000	69,000	327,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Turnout Replacement								

Project Detail - Portland Fire & Rescue

Capital Program Project	Prior Years	Revised FY 2022-23	Requested FY 2023-24	Capital Plan				5-Year Total
				FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
				Total Project Cost	Ongoing		Area	Citywide
	Confidence	Moderate		Original Cost	Ongoing		Objective	Replacement
Project Description								
<p>This project is for replacement of firefighting turnouts. Turnouts are the exterior layer of protective clothing or gear that provides barriers to heat and toxic substances. Turnout ensembles incorporate thermal and moisture barriers protecting firefighters from thermal and steam burns. A complete set of turnout gear includes a helmet, hood, coat, pants, suspenders, pair of gloves, and a pair of boots. PF&R manages its inventory to ensure replacement of turnout gear that has reached the end of its useful life or has been damaged and to supply new recruits. All firefighters are issued a second set of turnouts as part of the cancer reduction initiative. This is a national standard that many departments are trying to comply with. We anticipate a greater need for turnouts in FY 2023-24 and FY 2024-25 as we experience higher numbers of new hires to fill vacancies created by retirees.</p>								
Revenue Source(s)								
This project is funded through the General Fund.								
Total Expenditures	516,000	266,000	266,000	266,000	274,000	282,000	290,000	1,378,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Facilities

PROJECT NAME: Building System Replacements								
				Total Project Cost	Ongoing		Area	Citywide
	Confidence	Low		Original Cost	Ongoing		Objective	Replacement
Project Description								
<p>This project is for replacement of building systems at PF&R's 35 facilities. Examples of building system replacements include HVAC, concrete, asphalt, overhead doors, water heaters, washers, and dryers. Additionally, we are experiencing failures of plumbing and sewer infrastructure. The FY 2022-23 Adopted Budget includes \$372,000 in PF&R's base budget for regular building replacement projects. The project estimates for FY 2023-24 and onward represent PF&R's current resources available for building system replacements and can only cover the most urgent projects.</p>								
Revenue Source(s)								
This project is funded through the General Fund.								
Total Expenditures	722,000	372,000	372,000	372,000	383,000	394,000	406,000	1,927,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Code Enforcement Office Reconstruction								
				Total Project Cost	\$27,795,000		Area	Undetermined
	Confidence	Low		Original Cost	\$15,200,000		Objective	Replacement
Project Description								
<p>This project is for the relocation of PF&R's Code Enforcement Office. The building is noncompliant with seismic codes, is overcrowded, and lacks structural integrity. The facility is located directly adjacent to the Clinton Station on the MAX Orange Line. The cost of the Training Center, Logistics Facility, and Code Enforcement Office restoration or replacement was estimated at \$145 million in FY 2021-22, as the bureau was scoping the projects for GO Bond. Because of the significant cost of this project along with the Logistics facility and Training facility projects, a GO bond is probably the only feasible approach for funding. The bureau has a low confidence in the project cost as the timing of a potential GO bond is undecided.</p>								
Revenue Source(s)								

Portland Fire & Rescue

Capital Improvement Plan Summaries

Project Detail - Portland Fire & Rescue

Capital Program Project	Prior Years	Revised FY 2022-23	Requested FY 2023-24	Capital Plan				
				FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total
PF&R anticipates seeking a GO Bond in 2024 to fund this capital project.								
Total Expenditures	0	0	0	0	21,795,000	0	0	21,795,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Logistics Center Reconstruction

				Total Project Cost	\$94,152,000		Area	Undetermined
	Confidence	Low		Original Cost	\$44,700,000		Objective	Replacement

Project Description

This project is for the relocation of PF&R's Logistics facility. This Logistics facility is critical for the support of many of the bureau's functions such as: Emergency Operations, building maintenance, station operations, SCBA maintenance, turnout maintenance, firefighter equipment maintenance, and apparatus repair. The Logistics facility is noncompliant with seismic codes, is overcrowded, and lacks structural integrity. The tight apparatus repair bays are inadequate, creating a safety risk for apparatus technicians. The cost of the Training Center, Logistics Facility, and Code Enforcement Office restoration or replacement was estimated at \$145 million in FY 2021-22, as the bureau was scoping the projects for the GO Bond. Because of the significant cost of this project along with the Code Enforcement facility and Training facility projects, a GO bond is probably the only feasible approach for funding. The bureau has a low confidence in the project cost as the timing of a potential GO bond is undecided.

Revenue Source(s)

PF&R anticipates seeking a GO Bond in 2024 to fund this capital project.

Total Expenditures	0	0	0	0	94,152,000	0	0	94,152,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Roof Replacements

				Total Project Cost	Ongoing		Area	Citywide
	Confidence	Low		Original Cost	Ongoing		Objective	Replacement

Project Description

This project is for the bureau's replacement of roofs at the bureau's 35 facilities. The project supports the City's effort for maintaining existing infrastructure. Replacing the bureau's roofs at timely intervals reduces the risk of water damage, including dry rot and concrete spalling, and avoids more expensive asset damage and costly repairs. Roof replacements are estimated to have a 20-year useful life, but the bureau has some roofs which are over 30 years old. The cost of each roof replacement will vary depending on the size of the building, extent of the replacement, and by other factors.

Revenue Source(s)

In recent years, PF&R has largely relied on funds remaining from GO bonds for roof replacements. These GO bond funds were exhausted in FY 2020-21. PF&R will need additional funding to continue with its roof replacement plan in future years and may pursue bond funding in 2024 for this purpose, among other capital needs.

Total Expenditures	0	318,000	318,000	318,000	164,000	338,000	174,000	1,312,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Source Capture Exhaust System Installations

				Total Project Cost	\$1,285,000		Area	Citywide
	Confidence	High		Original Cost	\$1,285,000		Objective	Efficiency

Project Description

Project Detail - Portland Fire & Rescue

Capital Program Project	Prior Years	Revised	Requested	Capital Plan					5-Year Total
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
<p>PF&R applied for and was awarded FEMA's Assistance to Firefighters (AFG) 2019 Grant. This award included \$1,167,544 in federal funding for Source Capture Exhaust System (SCES) installations. The grant requires PF&R to spend \$116,754 in general fund dollars as a cost match. SCES will be installed at all 31 of PF&R's fire stations. The purpose of the SCES is to capture diesel exhaust trapped in the apparatus bay and expel the emissions from the station. These installations will place PF&R in compliance with National Fire Protection Association (NFPA) 1500 fire department occupational safety, health, and wellness guidelines of preventing exposure of firefighters to diesel exhaust emissions. The improvements will also follow the National Institute for Occupational Safety and Health (NIOSH) recommendations that occupational exposure to carcinogens be limited to the lowest feasible concentration. The installation will begin in FY 2020-21 and will be completed in FY 2022-23.</p>									
Revenue Source(s)									
This project is funded through a combination of grant funds and the bureau's existing General Fund allocation.									
Total Expenditures	0	0	0	0	0	0	0	0	0
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	0

PROJECT NAME: Station Improvements										
			Total Project Cost	Ongoing	Area			Citywide		
Confidence		Low	Original Cost	Ongoing	Objective			Efficiency		
Project Description										
<p>This project is for improvements to the bureau's fire stations and administrative buildings. This project includes the following types of improvements: remodels; flooring upgrades; tap-out installations; fire signal installations; furniture; and installation of efficiency upgrades such solar panels, LED lighting retrofitting, and electrical vehicle chargers. The project estimates for FY 2022-23 and onward represent PF&R's current resources available for building system replacements station improvements and can only cover the most urgent projects. We lack resources to fund ADA improvements and will need new funding to address this critical area of work.</p>										

Revenue Source(s)									
This project is funded through the General Fund.									
Total Expenditures	129,000	133,000	133,000	133,000	137,000	141,000	145,000	689,000	
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	0

PROJECT NAME: Training Center Upgrade										
			Total Project Cost	\$50,805,000	Area			East		
Confidence		Low	Original Cost	\$33,200,000	Objective			Replacement		
Project Description										
<p>The PF&R Training Center, located at NE 122nd and Sandy, is a combination of repurposed facilities and portable buildings with safety, sanitary, and operational issues. The Training Center does not meet current seismic codes, is overcrowded, and has an inefficient layout. The Training Academy for new firefighter recruits does not have running water, bathrooms, or adequate changing facilities; the locker rooms violate equity and privacy policies; and the burn building is showing signs of wear and degradation, which could become an environmental hazard over time if not properly maintained. The cost of the Training Center, Logistics Facility, and Code Enforcement Office restoration or replacement was estimated at \$145 million in FY 2021-22, as the bureau was scoping the projects for GO Bond. Because of the significant cost of this project along with the Logistics facility and Code Enforcement facility projects, a GO bond is probably the only feasible approach for funding. The bureau has a low confidence in the project cost as the timing of a potential GO bond is undecided.</p>										

Revenue Source(s)									
PF&R anticipates seeking a GO Bond in 2024 to fund this capital project.									
Total Expenditures	0	0	0	0	50,805,000	0	0	50,805,000	
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	0

Portland Fire & Rescue

Capital Improvement Plan Summaries

Project Detail - Portland Fire & Rescue

Capital Program Project	Prior Years	Revised FY 2022-23	Requested FY 2023-24	Capital Plan				
				FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total

Safety

PROJECT NAME: Self-Contained Breathing Apparatus Replacement								
				Total Project Cost	Ongoing		Area	Citywide
	Confidence	Moderate		Original Cost	Ongoing		Objective	Replacement
Project Description								
Self-Contained Breathing Apparatus (SCBAs) are a required piece of Personal Protective Equipment (PPE) which provide breathable air to firefighters in dangerous atmospheres. Maintaining this equipment is essential to ensuring firefighter wellness and responsiveness. In FY 2019-20, PF&R fully replaced its SCBA inventory with new equipment. The project was funded through a combination of federal grant funding and General Fund resources. PF&R will have ongoing replacement expenses due to potential damage or loss. PF&R expects these ongoing replacement costs to be minimal over the next five years because the entirely new inventory should require few replacements.								
Revenue Source(s)								
The FY 2019-20 replacement of the entire SCBA inventory was funded through a combination of federal grant funds and General Fund. The smaller ongoing replacements in FY 2020-21 and beyond are funded through PF&R's base General Fund budget. In FY 2019-20, PF&R set aside \$307,000 in the SCBA reserve from savings achieved during the replacement SCBA project. In FY 2020-21, the bureau cancelled a \$75,000 transfer to the SCBA reserve in response to Citywide budget constraints. In FY 2022-23 and beyond the bureau is able to allocate approximately \$30,000 to allocate to the reserve fund but will need significantly greater resources to fully replace the SCBAs in 11 to 14 years. We will continue to look at available grant resources.								
Total Expenditures	52,000	27,000	27,000	28,350	29,768	31,256	32,819	149,193
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Technology

PROJECT NAME: NEW - Image Trend Software								
				Total Project Cost	\$150,000		Area	Citywide
	Confidence	High		Original Cost	\$8,150		Objective	Efficiency
Project Description								
This project is for the implementation of Image Trend software. Image Trend is a software utilized by fire and EMS responders. PF&R and Portland Street Response (PSR) will be utilizing Image Trend's community health and EMS modules for improvement of data collection, record keeping, and reporting. This project captures capitalization of the one-time implementation fees, estimated at \$8,150.								
Revenue Source(s)								
This project is funded through the General Fund within PF&R's base budget.								
Total Expenditures	0	0	0	0	0	0	0	0
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Intterra Software								
				Total Project Cost	\$11,000		Area	Citywide
	Confidence	Moderate		Original Cost	\$11,000		Objective	Efficiency
Project Description								

Project Detail - Portland Fire & Rescue

Capital Program Project	Prior Years	Revised	Requested	Capital Plan					5-Year Total
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
<p>This project is for the implementation of Intterra software. Intterra is a software developed to meet the challenges of fire & emergency operations, incident management, preplanning, and analytics & reporting. PF&R plans to implement the following three Intterra software modules: Reporting & Analytics, Pre-Planning, and Operations. Intterra is utilized by regional fire agencies such as Tualatin Valley Fire & Rescue and Clackamas Fire District #1, and the software is approved by the Fire Defense Boards for each county. It is necessary for PF&R to use Intterra to allow PF&R to exchange Pre-fire data with these regional fire agencies. This Pre-fire data aids in the safety, planning, and efficiency of firefighters as they arrive at a building. Agencies using Intterra can also share real-time data on emergency responses as they occur in the region. This sharing of data is vital for the cooperation between regional partner agencies. The annual cost of the software is estimated at \$48,125. This project captures capitalization of the one-time implementation fees, estimated at \$11,000.</p>									
Revenue Source(s)									
This project is funded through the General Fund within PF&R's base budget.									
Total Expenditures	0	0	0	0	0	0	0	0	0
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	0



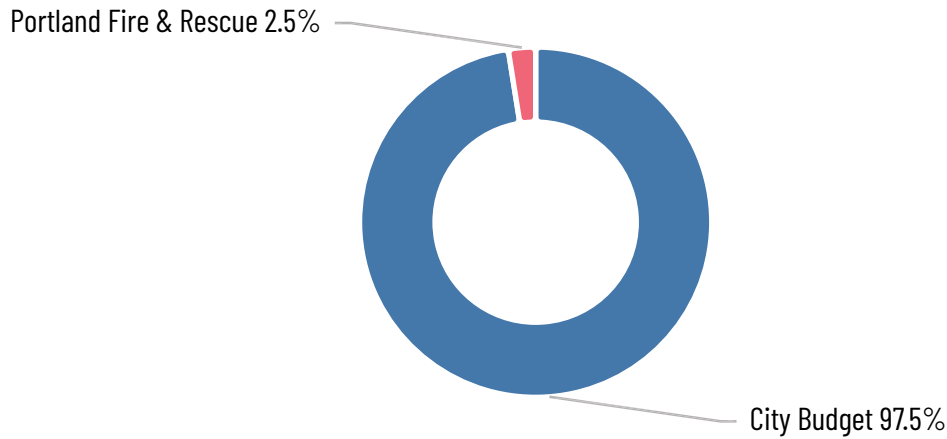
Portland Fire & Rescue

Public Safety Service Area

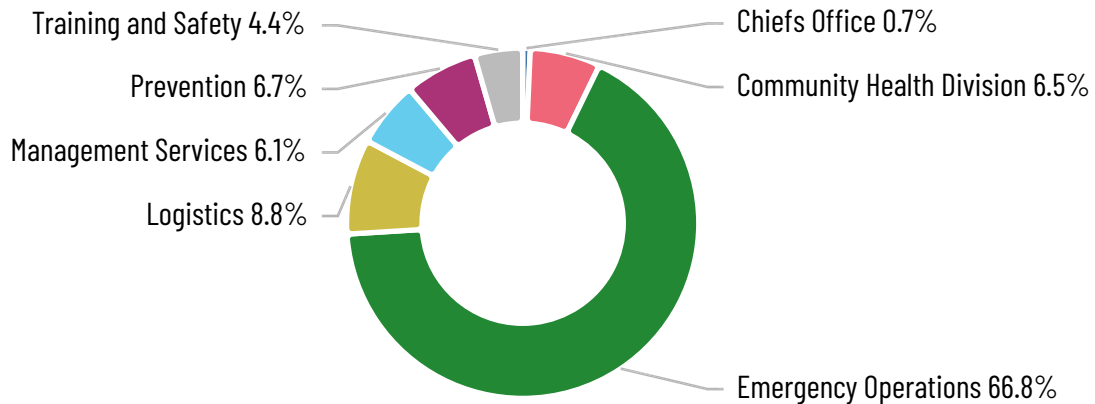
Rene Gonzalez, Commissioner-in-Charge

Sara Boone, Fire Chief

Percent of City Budget Graph



Bureau Programs



Bureau Overview

Requirements	Revised FY 2022-23	Requested with DP FY 2023-24	Change from Prior Year	Percent Change
Operating	\$169,627,747	\$169,439,880	\$(187,867)	\$(0)%
Capital	\$3,967,000	\$2,883,000	\$(1,084,000)	(27)%
Total	\$173,594,747	\$172,322,880	\$(1,271,867)	\$(1)%
Authorized Positions	822.90	827.90	5.00	0.61%

Business Operations

Program Description & Goals

Business Operations manages PF&R’s financial resources and ensures compliance with the City’s financial, procurement, and other administrative policies, procedures, and guidelines. It also provides a broad range of management, administrative, and support services for the bureau including strategic planning coordination and performance reporting; financial planning and forecasting; capital asset management and planning; budgeting, accounting, and grant management; employee services including personnel actions, employee performance, professional standards, and payroll processing; contracts and procurements; data analysis and performance tracking and management; information technology support and coordination; technology project planning and management; and special projects and administrative services. The Business Operations staff coordinate efforts closely with the Logistics programs and are seamlessly integrated into bureau operations across all divisions.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Amount of outside grants received.	\$2,751,157	\$6,646,778	\$0	\$1,750,000	\$3,300,000
Percent of contracts awarded to vendors with Oregon’s Certification Office for Business Inclusion and Diversity (COBID).	6%	0%	0%	30%	30%

Equity Impacts

The Business Operations division will develop, with the guidance from the bureau’s Equity Manager, a budget process guided by a formal equity framework. This framework will enable PF&R to consider impacts to underserved and historically marginalized communities when making decisions regarding funding allocation and required reductions. The bureau has stood up new programs and investments targeted for populations that face the greatest disparities. Likewise, key performance indicators will reflect the equity framework to help ensure both performance and budgetary decisions consider equity impacts.

Business Operations uses the Oregon COBID (Certification Office for Business Inclusion and Diversity) system to expand contracting opportunities for disadvantaged, minority, women, and emerging small businesses (D/M/W/ESB).

Changes to Program

The Business Operations section staffing has been reduced by roughly 50% over the past decade, with continued reductions to staff when the bureau has been directed to take budget cuts. The volume of work has increased during this same period.

The bureau has experienced a decreased capacity in data analytics, losing two critical positions in the FY 2020-21 budget, both of which supported the bureau’s data analytics needs. The bureau has since submitted budget requests to fund Data Analyst positions, but these requests have not been successful; therefore PF&R has limited capacity for data requests, data analysis, and special projects.

Portland Fire & Rescue

Public Safety Service Area

The bureau has implemented or made progress on several technology upgrades in FY 2022-23, largely reliant upon operational staff to manage the project implementations, and these include:

- ◆ CivicGov – PF&R entered into a contract for a new software application for fire inspections. The new system will replace the current 20-year-old system, and will enable on-site inspection access and data entry, risk-based prioritization, and efficient scheduling of inspections. PF&R estimates the project will go live in calendar year 2023.
- ◆ ImageTrend – ImageTrend is an electronic patient care record system. PF&R has piloted the system to evaluate its potential for upgrading the bureau’s current patient information system for emergency medical service calls and has implemented the module in 2022-23. Additional system modules are in implementation as well.
- ◆ Assetworks – Assetworks is a technology solution that will aid the bureau in inventory management and asset tracking. This will assist with adhering to lifecycle replacement, retention, and disposal of bureau assets. Additionally, the inventory management will help with maintaining appropriate supplies, equipment, and goods on hand. The system will be operational in FY 2023-24.

These technology investments are identified as essential projects in PF&R’s 2020-2023 Strategic Plan to modernize the bureau’s information systems with real-time data, mobile, and cloud-based software solutions.

Additionally, the Business Operations group is developing PF&R’s 2023-24 Strategic Plan, with an effective date of July 1, 2023.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	2,171,448	2,306,034	2,077,654	2,639,935	2,639,935
External Materials and Services	275,173	375,752	727,676	375,629	375,629
Internal Materials and Services	4,011,114	4,536,906	5,752,132	7,233,769	7,233,769
Capital Outlay	78,000	25,000	0	100,000	100,000
Bureau Expenditures Total	6,535,735	7,243,692	8,557,462	10,349,333	10,349,333
Requirements Total	6,535,735	7,243,692	8,557,462	10,349,333	10,349,333
FTE	16.40	16.55	16.40	17.40	17.40

Chief's Office

Program Description & Goals

The Chief's Office provides the overall leadership and direction of the bureau, establishes goals and priorities, and guides the bureau's performance. One of the main objectives of the Chief's Office has been to adjust Portland Fire & Rescue's mission and priorities from one singularly focused on emergency response to include a focus on preventative community health.

Under the Chief's leadership, the bureau underwent a comprehensive staffing and service delivery study, performed by Citygate and Associates, who are expert consultants in the field of municipal organizational management. The study was finalized and delivered to Council in August of 2022 and included 49 top-line recommendations. The recommendations identified structural gaps and deficiencies in the bureau, which PF&R is determined to resolve. The areas of deficiencies include 35 functional gaps in specialized areas of the bureau including data, technology, policy, records management, communications, hiring and training capacity, battalion headquarters, inspections, and logistics staffing. The causal factors for these service gaps are years of continued budget reductions combined with a concurrent increase in scope, volume, and complexity of work under the responsibility of the Fire Bureau. In the years when budget cuts were required, the bureau took the reductions to their specialized services, and administrative support, preserving front-line capacity and services to the public. The bureau has reached a tipping point in which these reductions have led us to potential structural failures.

Also, the service delivery and staffing study recommended that the bureau establish a modern organizational structure, that of a branch structure, to accommodate the complexity of the many lines of business for which PF&R is responsible. The restructure enables the executive team to work at a strategic level, charting the future path for the bureau, partnering with other agencies, and transitioning the bureau in alignment with the City's larger transition in the change of government as well as changing requirements and expectations for City bureau. The two-branch structure establishes two second-in-command positions reporting to the Chief – one overseeing a Services branch and the other overseeing an Operations Branch. The restructure will allow for focused strategic work to be completed at the Chief's and executive team levels, which will ensure that we have structural strength and resilience as an organization that can connect employees at all levels to the bureau's mission and core priorities.

The Chief enacted a significant recent change to the bureau's structure and operations in September 2021 with the creation of the Community Health Division. The division consists of three sections: Community Health Assess and Treat (CHAT), Portland Street Response (PSR), and Community Connect (CC). Prior to the creation of the new Community Health Division, each of these programs were organizationally within the Chief's Office.

The Chief's Office hired a new Equity Manager in January 2022 and since that time has established the Bureau's Racial Equity Plan to provide bureau-wide equity trainings. The Equity Manager is specifically analyzing bureau hiring and employee promotional opportunities to identify disparities and structural barriers. PF&R tracks and monitors employee demographics from the time of outreach and recruitment through the time of retirement. This has aided the bureau in identifying which populations are underserved in terms of employment opportunities within the fire service and how the bureau can remove barriers and increase access for underserved populations. PF&R also monitors promotional data, identifying and accounting for gaps in both employees of color and women.

Portland Fire & Rescue

Public Safety Service Area

Equity Impacts

While PF&R must maintain its core mission of providing emergency protection citywide, the bureau has prioritized new programs and investments tailored to populations that face the greatest disparities. Since the Covid-19 pandemic began, and within the last year, PF&R and its workforce initiated innovative community health programs with all programs created and specifically designed to reach the marginalized and vulnerable community members suffering from chronic health, mental health, and substance abuse issues to help improve health outcomes.

PF&R's recruitment efforts are essential to ensuring that the bureau has a diverse work force that values equity and inclusion. The bureau's assigned Recruiter regularly conducts and participates in outreach events, prioritizing events that target communities of color, women of color, and women (each of which are groups that experience PF&R's largest workforce disparities).

The bureau has officially integrated equity training into its orientation for recruit firefighters as well as newly promoted officers. Additionally, the bureau's Equity Manager is planning future bureau-wide equity training opportunities for all employees. The bureau also updated its Training Academy curriculum to ensure that training is tailored to an individual recruit's needs and individuals from all backgrounds can succeed as a firefighter.

Changes to Program

One of the main objectives of the Chief's Office has been to ensure that Portland Fire & Rescue includes preventative community health as a fundamental part of our PF&R's overall mission. By launching the Community Health Division and its community health driven programs, PF&R will be able to address these gaps. These programs will help us better serve our community and improve the health outcomes of our community members.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	1,295,408	1,387,687	1,226,101	799,735	799,735
External Materials and Services	300,918	418,956	635,574	159,010	159,010
Internal Materials and Services	63,372	150,083	293,341	218,813	218,813
Capital Outlay	0	54,468	0	0	0
Bureau Expenditures Total	1,659,698	2,011,195	2,155,016	1,177,558	1,177,558
Requirements Total	1,659,698	2,011,195	2,155,016	1,177,558	1,177,558
FTE	13.50	5.00	4.00	4.00	4.00

Community Health Division

Program Description & Goals

In September of 2021, Portland Fire & Rescue (PF&R) created the new Community Health Division (CHD). The mission is to create innovative and sustainable community health programs and partnerships to not only improve the health outcomes of the population, but also to address the increase in lower acuity call volume across the city. A fundamental component of the mission is to fill gaps without overlapping services.

There are three programs within the Community Health Division: 1) Community Health Assess & Treat (CHAT), 2) Community Connect (CC), and 3) Portland Street Response (PSR). CHD programs are specifically designed to reach marginalized and vulnerable community members suffering from chronic health, mental health, and substance abuse issues, who are unable to navigate the healthcare system. The intent of each program is to address the community's social and behavioral determinates of health barriers - those conditions that keep individuals from accessing the appropriate care.

The mission of the CHAT program is to change the system of health delivery in a pre-hospital care setting by responding to lower acuity medical calls traditionally responded to by PF&R Units, assessing and treating in the field (rather than transport) and then following up, when feasible and requested, within twenty-four hours. The intent of CHAT is to address social and behavioral determinants of health barriers by directing community members to resources and educating them about available options aside from 9-1-1 response. PF&R has partnered with a coordinated care organization that provides health care services to low-income Oregonians to address the dramatic increase in lower acuity medical calls across the region, by establishing CHAT units. The CHAT units respond to lower acuity medical type code calls across the city, with a focus in Southeast Portland and the downtown core area.

The mission of Community Connect is to serve as a multi-system extension service between PF&R and community partners to address social and behavioral determinants of health and to improve overall health outcomes of Portland community members.

Portland Street Response (PSR) is designed to serve as a responder for community members in crisis, providing trauma-informed response to lower acuity mental, behavioral health crisis, and substance abuse related 9-1-1 calls in our community. The Bureau of Emergency Communications' (BOEC) role is to dispatch Police, Fire, or AMR if the call relates to saving a life, reporting a fire, a medical emergency, or reporting a crime. For other non-life-threatening (but crisis-related) scenarios previously responded to by Police or Fire (such as behavioral health issues and welfare checks) PSR is dispatched as an unarmed, first responder team, trained in behavioral health and related on-scene medical assistance. By Spring of 2023, PSR plans to be operating with a night shift unit and expanded response boundaries City-wide. Portland Street Response is expected to:

- ◆ Reduce the number of calls traditionally responded to by Police where criminal activity is not present.
- ◆ Reduce the number of individuals transported to the emergency department for lower acuity mental and behavior crisis issues that could instead be addressed in a pre-hospital care setting.
- ◆ Reduce the number of calls traditionally responded to by public safety agencies.

Portland Fire & Rescue

Public Safety Service Area

Community Health Assess & Treat program goals are:

- ◆ Respond to specific lower acuity calls traditionally responded to by PF&R Units
- ◆ Change the system of health care delivery in pre-hospital care setting by responding to lower acuity medical calls, assessing and treating in the field (rather than transport) and following up when feasible and requested within twenty-four (24) hours.
- ◆ Guide community members to resources and education for more appropriate options than calling 9-1-1.

Community Connect program goals are to assist the marginalized and vulnerable community members who are in critical need of various services and are unable to obtain them on their own. The Community Connect concept is a combination of programs currently in operation within the bureau. Community Connect is comprised of Meds on Wheels (MOWs), Mobile Vaccination Teams (MVTs), Community Resource Center (CRC), Referral and Outreach (R&O), and Community Education. MOW and MVT programs require medical oversight.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of low-acuity medical calls with a response time of less than 10 minutes	0%	NA	90%	90%	90%
PSR 90th percentile response time	21.50	25.22	0.00	60.00	30.00
PSR Average response time	12.51	13.42	0.00	60.00	20.00
PSR Average time on scene	30.20	35.37	0.00	60.00	45.00
Percentage of calls where CHAT Team identifies patient’s primary care provider (PCP)	0%	NA	90%	60%	60%
Percentage of calls where CHAT Teams initiate referrals on CareOregon patients	0%	NA	50%	50%	70%
Percentage of satisfaction surveys completed on calls where CHAT Teams remain on scene less than 10 minutes	0%	NA	90%	90%	95%
PSR % of calls that result in a physically violent encounter	0%	0%	0%	0%	0%
PSR % of calls that result in AMR transport	1%	2%	0%	5%	3%
PSR % of calls that result in an arrest	0%	0%	0%	0%	0%
PSR % of calls that result in referrals to outside agencies for assistance	NA	10%	0%	15%	15%
PSR % of calls that result in request for Fire assistance	0%	0%	0%	1%	1%
PSR % of calls that result in request for Police assistance	1%	1%	0%	5%	3%
Number of low-acuity medical calls responded to by CHAT Teams	0	NA	1,200	1,200	4,500
PSR Annual call volume	NA	2,949	0	15,000	18,000
PSR % of calls high utilizers	NA	5%	0%	20%	15%
PSR % of calls involving a homeless individual	69%	65%	0%	60%	60%
PSR % of calls related to drug or alcohol use	26%	48%	0%	50%	50%
PSR % of calls related to mental health	30%	50%	0%	60%	60%
PSR % of comorbid calls involving both drug or alcohol use and mental health	19%	54%	0%	55%	55%

Equity Impacts

PSR features a diverse team of highly trained individuals who specialize in trauma informed mobile crisis response. PSR's operational plan for FY 2023-24 will ensure that anyone who is experiencing a mental or behavioral health crisis will have access to PSR. Decision packages submitted in the Requested Budget will ensure that anyone who is experiencing a mental health or behavioral health crisis will have access to PSR regardless of the day, time, or where they reside within the city.

The CHAT program features a team of highly trained individuals who specialize in emergency medical assessments and treatment for the community members of Portland. CHAT teams spend up to an hour per response, allowing time to assess the full need of the community member. Traditional EMS response units spend about 10 minutes per response prior to transporting to the closest emergency department.

Changes to Program

Please note that starting in FY 2023-24 Portland Street Response will no longer have its own program offer. It is now incorporated here, with the other programs in the Community Health Division.

PSR Certification and Future Funding

Portland Street Response is applying for a Certificate of Approval with Oregon Health Authority. If approved, this will help define metrics and operational standards that are required by the State to operate as a Mobile Crisis program. This will require that each of our Mental Health Crisis Responders be certified as a Qualified Mental Health Associate (QMHA). Operating as a Mobile Crisis program will impact our new hire and ongoing training, and it will drive some of our operating procedures in the field. Additionally, obtaining a Certificate of Approval will allow PSR to pursue Federal funding through the CAHOOTS Act that will help sustain our program as well as help it grow if necessary.

Other changes to PSR includes the union representation of PSR employees. The Community Health Medics are represented by PFFA, and the Mental Health Crisis Responders, Peer Support Specialists, and Community Health Workers are now represented by ProTec 17.

Community Health Assessment Team Program Rebranding

The Community Health Assessment Team program was developed during FY 2015-16 and was designed to work with frequent 9-1-1 callers to identify health and social service resources that would reduce their dependence on the emergency medical system for their primary health care needs. In FY 2019-20, the program was expanded with the goal of reducing the use of the 9-1-1 system for lower acuity, non-emergent medical treatment, which is essential for improving the medical outcomes of community members and ensuring that PF&R maintains acceptable service levels. The bureau also recognized the need and opportunity to utilize PF&R's workforce to fill gaps in the community due to COVID-19 related health system deficiencies. The Community Health Assessment Team initiated innovative programs to address community needs during the COVID-19 pandemic. While other agencies across the city suspended their home-based outreach due to COVID-19 restrictions (social workers, caregivers, in-home physical therapists), PF&R's Community Health Assessment Team continued to adapt to the needs of the community during the pandemic crisis.

Portland Fire & Rescue

Public Safety Service Area

The original CHAT program (Community Health Assessment Team) was rebranded to Community Health Assess & Treat in September of 2021 when the Community Health Division was created. The intent of the rebranding was to expand the scope of the CHAT teams in the field as they moved from the referral side of the 9-1-1 system to the response side, addressing lower acuity medical calls. This change has allowed the CHAT teams to initiate patient contact in the most advantageous upstream setting, connecting community members to their primary care physicians, and avoids sending them to emergency rooms across the city. The CHAT program's current aim is to improve the health outcomes of community members, decrease unnecessary emergency room visits, and decrease the burden placed on the 9-1-1 system and 4-person fire crews.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	0	505,823	1,450,213	9,536,643	9,536,643
External Materials and Services	0	6,325	42,523	963,544	963,544
Internal Materials and Services	0	33,526	12,133	484,140	484,140
Capital Outlay	0	0	163,000	0	0
Bureau Expenditures Total	0	545,674	1,667,869	10,984,327	10,984,327
Requirements Total	0	545,674	1,667,869	10,984,327	10,984,327
FTE	0.00	0.00	3.00	98.50	98.50

Emergency Operations

Program Description & Goals

The primary mission of Emergency Operations is to protect life, property, and the environment.

The key performance measure that indicates the success of Emergency Operations is response time. Arriving quickly to an incident is the most effective way to prevent the spread of fire and to provide critical medical interventions. PF&R’s goal is to respond to 90% of high-priority calls within five minutes and 20 seconds. In FY 2021-22, PF&R met the 5:20 goal 49% of high-priority incidents, down from 50% in FY 2020-21, 55% in FY 2019-20 and 58% in FY 2018-19.

Similarly, PF&R responded to 90% of high-priority incidents in 7 minutes and 55 seconds or less in FY 2021-22, an improvement of 2 seconds from FY 2020-21, and although it is improved performance, the number is still significantly higher than FY2019-20 of 7:38.

The bureau’s FY 2023-24 base budget reflects the elimination of the Rapid Response Vehicles, as was the direction of a FY 2021-22 Budget Note. The elimination of the RRVs will result in reduced daily on-duty staffing of 161, down from 169. Additionally, RRVs are strategically placed to serve PF&R’s busiest areas, vulnerable populations, and areas with identified service gaps. The elimination of the RRVs will have a negative impact on the service levels to the community and on PF&R’s ability to provide equitable service levels across the city. The estimated populations of the affected FMAs are:

Equity Impacts - RRVs			
	Vulnerable Population	Households Below Poverty	BIPOC Population
<i>Median FMA</i>	2,963	1,040	2,599
FMA 11	5,379	2,780	7,598
FMA 19	4,367	1,577	3,769
FMA 23	1,363	694	1,033
FMA 31	4,591	2,057	7,520

There are two strategies for improving response time. The first is to increase resources such as building more stations or adding more response units to the existing stations. The second strategy is to improve efficiency. PF&R has focused on finding efficiencies. The bureau, in consultation with Multnomah County, has worked together to determine appropriate response to calls for service, including evaluating alternative responders. The bureau has also undertaken policy changes to reduce unit responses to lift assists and false alarms.

It is important to note that the bureau’s calls will resume growing and continue to climb as the region’s population and service demands grow, absent additional efforts, innovative strategies, and partnerships with health care providers and emergency responders in the city.

Portland Fire & Rescue

Public Safety Service Area

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	50%	49%	0%	90%	90%
Response time to high-priority incidents at 90th percentile	7.58	7.55	0.00	7.15	7.15
Percentage of high-priority responses with a turnout time of less than 80 seconds	NA	60%	0%	100%	100%
Percentage of structural fires where flamespread was confined to room of origin	57%	55%	0%	90%	90%
Number of civilian deaths due to fires	12	9	0	0	0
Total number of incidents	85,867	84,218	0	80,000	80,000
Percentage of calls responded to that do not pertain to fire or medical emergencies	32%	33%	0%	20%	20%

Equity Impacts

PF&R provides 24/7 fire and rescue services from a network of 31 neighborhood stations strategically located throughout the city. Each of the 31 stations serves a designated Fire Management Area. PF&R strives to have equitable response times across the city, with no bias regarding the racial makeup of neighborhoods, average income, or population density. To this end, we have established a network of Rapid Response Vehicles in East Portland, where racial, income, and educational disparities are highest, and where health literacy and access to services are lowest. Additionally, the station spacing in East Portland is greatest across the City’s geographies, and the RRVs enable response times that are equitable to service levels across the other geographies of the city. Without the mobile rescues operating, the service levels in East Portland will be inequitable to that across the rest of the city. The 2-person RRV units generally focus on lower-acuity healthcare or public assist calls. This enables our 4-person crews to remain available for higher-acuity and emergency all-hazards calls, thereby reducing response times to the most critical emergencies. Due to increased calls for service to 911, RRVs are also utilized to respond to higher acuity calls when the closest 4-person resource is unavailable. The restoration of funding for the RRVs would ensure that people from marginalized and underrepresented populations including indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities continue to receive equitable fire and emergency medical service delivery.

PF&R’s base budget supports translation, interpretation, and needed ADA accommodations, primarily in public education and outreach. The budget includes resources for translation and interpretation as needed by the emergency operations teams; each apparatus has an attached iPad that allows users to access on demand translators and interpreters when required during emergency calls.

Changes to Program

The bureau has a \$2.7 million reduction in its Requested Budget reflecting the direction from Council to eliminate funding for Rapid Response Vehicles (RRVs) in FY2023-24. This reduction equates to a service level reduction in the areas of the city that experience high calls for service and the largest station spacing. The impact is reduced on-duty staffing level of 8 firefighters per day.

PF&R has been awarded a FEMA staffing grant which will fund 6 firefighter positions for 3 years, with the grant period starting March 2023. These grant-funded positions will enable the bureau to staff all 31 fire stations with at least one company, and fully open Fire Station 23 which has been staffed with a 2-person rescue.

PF&R continues to improve its data collection to responses to the houseless community. In FY 2020-21, the data shows that 17% of the bureau’s calls were related to houselessness and 42% of those were medical calls.

The City and the Portland Fire Fighters Association agreed to a new labor contract in May 2020. In order to achieve savings in the near-term due to the economic slowdown caused by the pandemic, the agreement called for station personnel to work more hours in FY 2020-21 and FY 2021-22. The firefighter’s workweek has been reduced in FY 2022-23 per the bargaining agreement, which has increased PF&R staffing requirements. The bureau has approached City Council to request the authorization for 13 additional firefighter positions in FY 2022-23 but was directed to address this need in the FY 2023-24 Budget process. In order to meet adequate service levels with existing staffing requires the use of overtime, lacking any other options available at this time.

PF&R is taking a leadership role locally and across the state in preparing for and responding to wildland fires. In FY 2022-23 PF&R requested and Council authorized the creation of a dedicated Wildland Strategic Planning Coordinator. This is a critical position not only for the City, but for the region, and will provide subject matter expertise, capacity, and resources to plan for wildfire threat. We are operationalizing lessons learned in 2020, when PF&R firefighters were deployed to eight wildfire events throughout Oregon and California in 2020, including fires in Clackamas County that were an immediate threat to the region. PF&R receives firsthand experience in fighting wildfires through its deployments, which allows the bureau to train and prepare for the eventuality of when such an event breaks out in the immediate area of Portland. The increasing pace of climate change creates large risks for the city’s forested areas. In 2021, PF&R and Portland Parks & Recreation applied for and received \$429,174 in grant funding for a pilot project focused on fuel reduction in Forest Park. The bureau partnered with the Portland Water Bureau in FY 2020-21 to equip the Bull Run Reservoir with additional firefighting equipment. The bureau is also working with state agencies on increasing wildland fire awareness for residents living in Portland’s neighborhoods near the wildland urban interface.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	101,553,321	104,811,820	106,197,007	112,928,331	112,928,331
External Materials and Services	873,003	248,587	356,386	170,207	170,207
Internal Materials and Services	67,858	81,407	85,516	94,818	94,818
Capital Outlay	9,974	0	0	0	0

Portland Fire & Rescue

Public Safety Service Area

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Bureau Expenditures Total	102,504,155	105,141,815	106,638,909	113,193,356	113,193,356
Requirements Total	102,504,155	105,141,815	106,638,909	113,193,356	113,193,356
<hr/>					
FTE	585.00	585.00	577.00	583.00	583.00

Logistics

Program Description & Goals

Logistics provides critical support to Emergency Operations, ensuring PF&R is continually ready for 24/7 emergency response. Support from Logistics includes maintenance, repair, and procurement of fire facilities, apparatus, equipment, and uniforms.

Logistics’ main priority is to ensure that emergency response apparatus, equipment, and facilities are in good working condition. Failure of firefighting equipment must be avoided to ensure the safety of firefighters and residents. Logistics actively monitors the condition of PF&R’s assets and utilizes asset management and preventative maintenance practices to proactively repair or replace assets prior to failure.

Logistics is also leading PF&R’s environmental efforts, including the purchase of green products, solar power, and energy efficiency. Recent projects PF&R has completed to improve energy efficiency include the installation of solar panels, electric vehicle charging stations, smart thermostats and LED lighting at PF&R facilities. Reducing chemicals and contaminants (including diesel emissions from apparatus) in the fire station is beneficial for the environment and firefighter health. Logistics is also partnering with the Bureau of Planning and Sustainability including researching ways to reduce PF&R’s impact on the climate. The bureau has increased its fleet of hybrid and electric vehicles and is in the process of ordering the region’s first electric hybrid fire engine.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of total spending on station supplies that is spent on green products.	33%	33%	0%	50%	50%
Number of ADA barriers removed.	15	18	0	20	20
Percent of City Fleet vehicles allocated to PF&R that are electric or hybrid.	40%	41%	0%	100%	100%
Percentage of frontline apparatus at or near end of useful life	17%	6%	0%	2%	5%

Equity Impacts

One of the core elements to PF&R’s mission is to protect the environment, which is also a statement to our mindfulness of the intergenerational impacts of our decisions today. As mentioned above, Logistics is diligently seeking ways to minimize our impact on the climate and environment overall. In addition to what is listed above, PF&R installed solar panels and a battery storage system at Station 1, PF&R’s headquarters, helping the facility to be more self-sustainable. PF&R’s 2020-2023 Strategic Plan highlights Logistics’ role in the bureau’s environmental efforts by elevating Sustainable Practices to one of PF&R’s six priorities over the next three years.

The Logistics team is also actively removing ADA barriers from PF&R’s stations through positions supported in the base budget. PF&R removed 18 such barriers in FY 2021-22 and 125 since 2014.

Portland Fire & Rescue

Public Safety Service Area

Changes to Program

The bureau successfully secured a \$1,480,000 grant from the federal government. This grant is for fire station source capture exhaust systems to help protect our firefighters from known carcinogens in diesel exhaust.

PF&R has the following challenges in the Logistics program: a significant funding gap for long-term facility maintenance and replacement; Logistics and Prevention facility replacement; Training facility replacement; and SCBA and turnout gear replacement. Please see the Assets and Liabilities section for a detailed explanation.

The FY 2019-20 Adopted Budget created three reserve funds for PF&R to set aside resources for its major asset classes: apparatus, facilities, and equipment. While some contributions have been made to these reserves, the constraints on the General Fund have made it difficult to set aside sufficient resources.

The bureau's 2020-23 Strategic Plan includes several projects related to facility replacement and resilience, including seeking a general obligation bond to replace the training, emergency medical services, logistics, and prevention facilities.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	2,665,359	2,784,780	2,920,955	3,237,689	3,237,689
External Materials and Services	3,521,275	4,564,234	6,130,549	4,999,306	4,999,306
Internal Materials and Services	2,258,754	2,405,571	2,510,222	1,990,403	1,990,403
Capital Outlay	864,260	4,316,091	3,376,000	4,632,000	4,632,000
Bureau Expenditures Total	9,309,648	14,070,676	14,937,726	14,859,398	14,859,398
Fund Expenditures					
Contingency	0	0	9,450,578	2,937,487	2,937,487
Fund Transfers - Expense	0	478,453	0	0	0
Fund Expenditures Total	0	478,453	9,450,578	2,937,487	2,937,487
Requirements Total	9,309,648	14,549,129	24,388,304	17,796,885	17,796,885
FTE	24.50	21.00	23.50	23.50	23.50

Prevention

Program Description & Goals

The goal of the Prevention Division is to save lives, property, and the environment by preventing fires before they start, and to identify the cause and origin of fires. Under the direction of the Fire Marshal, the Prevention Division works to reduce the frequency and severity of fires and other life-safety incidents through a multi-disciplinary approach that includes education, engineering, and enforcement.

Prevention’s performance measures focus on its ability to provide services in an effective and timely manner. For example, turning around plan review documents quickly is essential to the City Council’s goals around economic growth, supporting the development community, and providing consistent service levels to residents and businesses.

PF&R is also dedicated to inspecting high-priority occupancies at least once every two years and promptly following up on violations with re-inspections. Improvements in these areas are driven partly by staffing levels, but also by identifying efficiencies. A major efficiency project in Prevention is a new software system for Code Enforcement, which was funded in FY 2018-19 and is currently in development.

Workload in the Investigations section has continued to increase as the number of fire and arson investigations has increased in recent years.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Percentage of code enforcement re-inspections completed within 90 days	78%	78%	0%	100%	100%
Percentage of high-hazard inspections completed within 27 months	93%	96%	0%	100%	100%
Percentage of plan reviews completed within turnaround goals	69%	99%	0%	100%	100%
Average number of cases per investigator	493	264	0	90	85
Number of code enforcement inspections	17,865	18,161	0	28,870	18,000
Number of code enforcement reinspections	5,187	7,008	0	7,000	7,000
Number of plan review and permits	2,073	7,114	0	8,850	9,000

Equity Impacts

Prevention is one of the areas of greatest opportunity for PF&R to prevent the disproportionate impacts of fire to indigenous people, refugee and immigrant communities, people of color, and people with disabilities. The Prevention Division is able to target populations most at risk, working alongside community members to provide information, education, and resource information specific to their needs (i.e. provide community safety home fire checklist information in ten different languages, visual smoke alarms for those who are Deaf and/or hard of hearing, etc.). Similarly, the Prevention Division provides translation services for all documents and materials for the public. The Prevention Division is working closely with a researcher on a new system for fire risk modeling utilizing data analytics. The new model will allow PF&R to better identify which buildings have the greatest fire risk. This information will allow Prevention to improve its inspection and public education efforts to focus on the highest risk buildings and most vulnerable populations.

Portland Fire & Rescue

Public Safety Service Area

The role of Prevention in public education and outreach is recognized with specific projects in PF&R's 2020-2023 Strategic Plan:

- ◆ Educate the community on core services and emergency preparedness
- ◆ Use data and risk modeling to strategically direct public education efforts
- ◆ Increase number of community relationships and partnerships to develop community-specific health and safety solutions

Changes to Program

The FY 2021-22 Fall BMP authorized two inspector positions to be added to the Public Education Office. The Public Education Office has specialized experience and training that will allow them to meet the needs of houseless community members regarding fire hazard issues. The goal of these positions is to mitigate fire and life safety hazards at houseless encampments and shelters. Research bears out that those who have been identified as high utilizers are disproportionately people of color and those with disabilities. This program will have a direct positive impact to communities of color and those with disabilities by ensuring that the right resources are directed to the right people at the right time. The bureau has continued to provide focused efforts related to outreach and education in the houseless encampments but has done so without receiving additional funding to support these efforts, which has reallocated staff and resources from other bureau priorities.

Prevention revenue from code enforcement inspections, plan review fees, and other activities totaled \$5.3 million in FY 2019-20, dropped to \$3.6 million in FY 2020-21 due to the economy downturn, increased to \$4.5 million for FY2021-22, and is projected to bring in \$4.8 million in FY 2022-23. For the Requested Budget, PF&R estimates that total revenues will remain at roughly the same levels as 2022-23 despite forecasted economic instability, but this is useful to note that we are projecting to be below revenue levels in recent years prior to the pandemic.

The FY 2018-19 Adopted Budget provided \$350,000 in funding for a new fire inspection software to improve Code Enforcement operations. The new software will allow Inspectors to access information and enter data in the field, provide a customer portal for access to fire inspection data, and prioritize inspections based on risk. Selection and procurement of a software vendor was completed in FY 2018-19 and product development is in progress and is anticipated to be fully implemented in FY 2023-24.

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	9,257,567	9,366,699	9,137,050	10,465,250	10,465,250
External Materials and Services	275,044	325,839	428,671	453,690	453,690
Internal Materials and Services	547,572	676,093	393,108	391,085	391,085

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Bureau Expenditures Total	10,080,184	10,368,632	9,958,829	11,310,025	11,310,025
Requirements Total	10,080,184	10,368,632	9,958,829	11,310,025	11,310,025
<hr/>					
FTE	61.00	60.70	59.00	60.00	60.00

Training & Emergency Medical Services

Program Description & Goals

Training & Emergency Medical Services provides several services to the public and internally to PF&R. The division ensures that firefighters have the required certifications and adequate training to operate safely and effectively. All training certifications are maintained in PF&R’s training database.

The Emergency Medical Services (EMS) section is responsible for PF&R’s performance on medical incidents and the training required to meet on-going state certification requirements. The Continuous Quality Improvement Committee reviews responses to ensure medical services are provided effectively and equitably while also ensuring Multnomah County Protocols are being followed.

The Deputy Chief of Training oversees the bureau’s health and wellness programs. This section works closely with the Safety Chief and focuses on many activities from peer support to immunizations to healthy diets.

The Training Academy provides initial training to 12 to 36 new firefighters each year depending upon the bureau’s staffing needs. Upon completion of the Training Academy, recruit firefighters move to Station 2 to further develop their firefighting skills while also responding to emergency operation calls.

Performance	Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23	Target FY 2023-24	Strategic Target
Number of outreach events attended to connect and recruit communities of color	0	NA	0	20	25
Time lost to on-duty injury (in full-time equivalent employees)	16.00	NA	0.00	7.00	6.00
Percentage of new sworn hires who are men of color	14%	NA	0%	30%	30%
Percentage of new sworn hires who are two or more races	0%	NA	0%	20%	20%
Percentage of new sworn hires who are women	14%	NA	0%	30%	30%
Percentage of new sworn hires who are women of color	9%	NA	0%	30%	30%
Successful cardiac arrest resuscitation rate	27%	NA	0%	35%	100%

Equity Impacts

The Training & Emergency Medical Services Division provides quality assurance to ensure equitable emergency medical service across the city. PF&R is committed to providing high-quality service on every call and meeting the needs of those calling 9-1-1.

PF&R’s recruitment efforts are essential in ensuring that PF&R has a diverse work force that values equity and inclusion. The Recruiter is responsible for managing entry level firefighter and lateral firefighter recruitment processes through hiring. The Recruiter regularly conducts and participates in outreach events, prioritizing events that reach communities of color, women of color, and women (areas which are PF&R’s largest workforce disparities). The Recruiter works closely with the bureau Equity Manager and the bureau’s personnel staff.

In FY 2019-20, with the support of the Equity Manager and Bureau of Human Resources, the Recruiter developed a new recruitment and testing process for entry-level firefighters. The changes removed and reduced biases (using a third-party testing agency, ensured interview panels were visually diverse) and reduced barriers (granted testing fee waivers and allowed for multiple testing locations).

The bureau has officially integrated equity training into its orientation for new recruit firefighters as well as newly promoted officers. The bureau also updated its Training Academy curriculum to ensure that training is tailored to an individual recruit's needs and individuals from all backgrounds have the opportunity to succeed as a firefighter. Training staff will be working with the Equity Program to support future bureau-wide Equity training.

The role of training and recruitment in promoting equity is clearly defined by projects in PF&R's 2020-2023 Strategic Plan:

- ◆ Emphasize BIPOC recruitment through community and inter-bureau partnerships
- ◆ Increase diversity among candidates at all levels including application, testing, and promotion to remove historical disparity
- ◆ Advance equity through bureau-wide policy and accountability in every division
- ◆ Develop a comprehensive equity training plan for all levels of employees
- ◆ Embed cultural competency into employee performance standards
- ◆ Define a clear and equitable path to promotion

Changes to Program

Training & Emergency Medical Services is supporting the Bureau of Emergency Communications' efforts to implement Medical and Fire Priority Dispatch Systems, which is a key long-term strategy for managing call volume. In FY 2022-23, the EMS section implemented a new electronic patient healthcare records system, ImageTrend, to be compliant with State mandated patient care reporting requirements. The EMS group is also facilitating the implementation of an electronic controlled substance tracking and inventory management system to better record the acquisition, distribution, and use of controlled EMS medications while also ensuring compliance with federal requirements.

PF&R continues to utilize Vector Solutions (formerly known as Target Solutions,) an online training platform, which allows firefighters to stay in their station and receive the instruction online via mobile tablet. This has decreased the amount of time that firefighters and their units are out of service for training, thus helping to decrease PF&R's response times.

The bureau is anticipating record waves of retirements in FY 2023-24 with two 27 payperiod lookback months which provide financial motivation for members to retire in those months. PF&R has 99 sworn members eligible to retire between January 2023 and July 2024, and even if the actual number of retirees is half those eligible, the bureau does not have resources to expand the training program nor funding to pay new hire firefighter costs at this magnitude of the projected hiring needs.

Portland Fire & Rescue

Public Safety Service Area

Program Budget

	Actuals FY 2020-21	Actuals FY 2021-22	Revised FY 2022-23	Requested Base FY 2023-24	Requested with DP FY 2023-24
Requirements					
Bureau Expenditures					
Personnel Services	4,082,935	4,547,945	5,147,967	6,155,622	6,155,622
External Materials and Services	836,513	1,048,506	1,184,674	1,047,857	1,047,857
Internal Materials and Services	197,870	234,142	90,076	88,917	88,917
Capital Outlay	70,706	9,300	134,000	219,000	219,000
Bureau Expenditures Total	5,188,024	5,839,892	6,556,717	7,511,396	7,511,396
Requirements Total	5,188,024	5,839,892	6,556,717	7,511,396	7,511,396
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FTE	34.40	33.00	41.50	42.50	42.50

INTRODUCTION

The FY 2023-24 budget development process continues to utilize the City’s Program Offer framework where there is intended to be a clear and concise description of bureau budgeted programs at the 6-digit functional area level. The template includes both general guiding questions to help bureaus use an equity lens when writing program descriptions, as well as a dedicated section to provide equity information specific to that program. Bureaus will also be expected to identify benefits and/or burdens in submitted decision packages for Council consideration.

The Budget Equity Tool will continue to serve as a guide for more robust equity analysis. In your responses below, please consider the Bureau’s Requested Budget as a whole.

SECTION 1: BUREAU OPERATIONS

- 1. How does the Requested Budget advance the achievement of equity goals as outlined in the bureau’s Racial Equity Plan?**
 - a. In what ways does the Requested Budget benefit Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?**

The Mayor’s budget guidance disallows the bureau from making new General Fund resource requests, but if we could do so we would look to restore the \$2.67 million reduction in PF&R’s FY 2023-24 CAL Target, which eliminates our Rapid Response Vehicles (RRV). The restoration of this program would ensure that people from marginalized and underrepresented populations including indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities continue to receive equitable fire and emergency medical service delivery.

PF&R strives to have equitable response times across the city, with no bias regarding the racial makeup of neighborhoods, average income, or population density. To this end, we have established a network of RRVs in East Portland, where racial, income, and educational disparities are highest, and where health literacy and access to services are lowest. Additionally, the station spacing in East Portland is greatest across the City’s geographies, and the RRVs enable response times that are equitable to service levels across the other geographies of the city. Without the mobile rescues operating, the service levels in East Portland will be inequitable to that across the rest of the city. The 2-person RRV units generally focus on lower-acuity healthcare or public assist calls. This enables our 4-person crews to remain available for higher-acuity and emergency all-hazards calls, thereby reducing response times to the most critical emergencies. Due to increased calls for service to 911, RRVs are also utilized to respond to higher acuity calls when the closest 4-person resource is unavailable.

BIPOC, immigrants and refugees, and people with disabilities are subject to greater behavioral and social detriments to health due to historic and current systems of oppression. This means that members of these communities are more likely to experience chronic health

conditions that lead to emergencies such as heart attacks, diabetic emergencies, stroke, etc. Mobile RRVs enable faster response times and, in turn, dampen the impact of emergencies experienced by these communities at a greater degree than those in more privileged areas of the city. Similarly, research shows that members of marginalized communities are more likely to be renters and are therefore more likely to experience a residential fire. Again, the RRVs enable faster response times, decreasing the impact of fires, which are experienced by renters at a greater frequency than homeowners.

b. In what ways does the Requested Budget negatively impact Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?

Without funds required to sustain PF&R's Rapid Response Vehicle program beyond this fiscal year, research suggests that Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities will be disproportionately impacted by slower response times and lower response reliability – particularly those residing in East Portland. This observation has been validated by an independent consulting firm, Citygate and Associates, which conducted an organizational service delivery and staffing study and presented their findings to City Council in August 2022.

2. How has the bureau engaged with communities in the budget request to identify the priorities, particularly with Indigenous people, Black people, people of color, immigrants and refugees, multilingual, multicultural, and people with disabilities. How are these priorities reflected in this Proposed Budget?

The bureau develops its budget with engagement and partnership from other City bureaus, the community Budget Advisory Committee, and stakeholder organizations. From these engagements, PF&R identifies shared priorities for service, programs and opportunities that are moved typically forward in the bureau's Requested Budget submission. Unfortunately, in the FY 2023-24 budget guidance, City Bureaus are unable to submit requests for new General Fund resources, so the bureau's Requested Budget will not include requests to address unfunded liabilities or needs.

3. What are the insufficiencies in the base budget that inhibit the bureau's achievement of equity, or the goals outlined in the Racial Equity Plan?

PF&R would be better able to reach the Racial Equity goals, as imbedded in the bureau's strategic plan, if the Recruitment and Equity Programs were expanded. These two critical programs are each currently comprised of one employee each. It would also greatly benefit the bureau's equity goals to expand the Training Program. The Training & Emergency Medical Services Division has nine trainers and supervisors to train more than 800 PF&R employees. To adequately support the bureau Equity Manager and Equity Program goals, there should be additional trainers that assist with developing and delivering DEI training. However, PF&R is adhering to the Mayor's budget guidance and is not allowed to request ongoing funding at this time. As alluded to above, specific racial equity goals from the

strategic plan are impeded by PF&R's extremely lean staffing. Because of this, progress has been slow.

4. Have you made significant realignments or changes to the bureau's budget? If so, how/do these changes impact the community? Is this different for Indigenous people, Black people, immigrants and refugees, people of color, and/or people with disabilities?

In 2021, the bureau stood up the Community Health Division, which includes the Portland Street Response, Community Connect and Community Health Assess and Treat programs. These are all aimed to address the physical and mental health needs of the most vulnerable populations in the community, each with focus on specialized populations. The programs are funded with a patchwork of resources, with a combination of grant funding, general fund resources, American Rescue Plan funding, and Cannabis Tax funding.

5. If applicable, how is funding being prioritized to meet obligations related to Title II of the Americans with Disabilities Act and the bureau's Transition Plan barrier removal schedule?

Working with the City's Facilities Services, PF&R has identified 560 ADA barriers to be removed from PF&R's 35 facilities. Due to limited resources, PF&R can only address ADA improvements with the highest priority each year.

6. What funding have you allocated in the bureau's budget to meet the requirements of ADA (Americans with Disabilities Act) Title II and Civil Rights Title VI?

This includes but is not limited to:

- Funding for translation, interpretation, video captioning, and other accommodations
- Translation of essential documents into safe harbor languages
- Engagement efforts with multilingual and multicultural communities

PF&R's base budget supports translation, interpretation, and ADA accommodation as needed, primarily in public education and outreach. The budget includes resources for translation and interpretation as needed by the emergency operations teams; each apparatus has an attached iPad that allows users to access on demand translators and interpreters when required during emergency calls.

7. Please take a look at the City of Portland's workforce demographic dashboard as provided by the Bureau of Human Resources: [Public Human Resources Analytics Dashboard - September 2022](#) | [City of Portland Public Analytics Dashboards](#) | [The City of Portland, Oregon \(portlandoregon.gov\)](#). How does the bureau's Requested Budget support employee equity in hiring, retention, and inclusion, particularly for Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities?

Current bureau data, as of January 2023, shows that the bureau's staff is, as self-reported by employees, comprised of 21% racially diverse employees.

PF&R's Requested Budget maintains the Recruiter and Equity Manager positions, which hold primary responsibility for the bureau's Affirmative Action Plan. These positions will allow the bureau to continue making steady progress in these areas.

It should also be noted that PF&R's most diverse body of employees are support staff in non-sworn positions. Unfortunately, the recent year's budget actions of eliminating bureau support positions had the effect of undercutting the bureau's diversity gains.

8. If the bureau has capital assets, how does the Requested Budget take into consideration intergenerational equity (ensuring that those who are currently benefiting from the service are paying for its upkeep versus placing the financial burden on future generations)?

The Fire Bureau is investing in its asset replacement plans when funding is available to do so. Specific to the bureau's apparatus replacement, the bureau has identified the shortfall in replacement funding for these significant assets and made funding requests over the past years but largely has not been successful in receiving more resources to fund these assets. We are looking to request funding for an Asset Manager for the bureau in FY 2023-24 if we are able to secure the support and approval from our Commissioner-in-Charge to submit this request.

PF&R's Requested Budget includes a capital budget plan that covers some of PF&R's major facility, apparatus, and equipment capital assets. The plan includes a long-term capital asset replacement schedule and a correlated financial forecast to meet replacement needs. PF&R has also set up a replacement reserve fund to set aside resources for future capital asset replacements when replacements are due. However, the existing funds are inadequate to meet PF&R's current and future capital asset replacement needs.

Additionally, the PF&R Logistics and Prevention facilities are not structurally sound and do not meet seismic codes. They are overcrowded and deteriorating. These facilities are located directly adjacent to the Clinton Station on the MAX Orange Line. This is a critical location that provides support functions serving the network of PF&R's stations and other facilities.

The PF&R Training Center is a combination of repurposed facilities and portable buildings with safety, sanitary, and operational issues. For example, the Training Academy for new firefighter recruits does not have running water, bathrooms, or adequate changing facilities. PF&R envisions a modern training facility that meets the needs of the bureau and adequately represents the professionalism and quality of PF&R's firefighters. PF&R anticipates these projects will be included in a future general obligation bond effort.

9. If applicable, how does the bureau's budget create contracting opportunities for disadvantaged, minority, women, and emerging small businesses (D/M/W/ESB)?

One of PF&R’s Key Performance Indicators is “Percent of contracts awarded to vendors with Oregon’s Certification Office for Business Inclusion and Diversity (COBID) (formerly referred as D/M/W/ESB).” PF&R started tracking this indicator in FY 2017-18 and strives to create and award contracts to COBID certified vendors whenever possible. The following are the results of the recent fiscal years:

- FY 2017-18 3.0%
- FY 2018-19 4.6%
- FY 2019-20 9.8%
- July 2021-June 2022 PF&R awarded (not counting amendments):
 - 7 New competitive solicitation contracts in FY 2021
 - 1 new COBID/MWESB contract in FY 2021
 - 5 new competitive solicitation contracts in FY 2022
 - 3 New COBID/MWESB certified contracts in FY 2022

This does not include amendments to already existing contracts in the above categories.

10. If the bureau has dedicated equity staff, such as an Equity Manager, how were they involved in developing the bureau’s Requested Budget?

The Bureau’s Equity Manager attended the budget advisory committee meetings in FY 2023-24 Budget Process preparation. The new Equity Manager was briefed on the current budget and has reviewed the Budget Equity Tool. The Equity Manager presented the Budget Equity Assessment Tool to Leadership. She also worked with the Deputy Director, Political Adjutant, Data Analyst, and other administrative staff to support the narrative of this document.

SECTION TWO: EQUITABLE ENGAGEMENT AND ACCESS

**11. How does this budget build capacity within the bureau to engage with and include communities most impacted by inequities?
(e.g., improved leadership for outreach and engagement coordinators, public information or relations officers, advisory committees, commissions, targeted community meetings, stakeholder groups, increased engagement, etc.)**

PF&R’s base budget allows the bureau to maintain current capacity in this area. Our Public Education Team directs public education programs and community outreach. Prevention is one of the areas of greatest opportunity for PF&R to prevent disproportionate impacts of fire and other emergencies to indigenous people, refugee and immigrant communities, people of color, and people with disabilities. The 2022 Citygate Staffing and Service Delivery study identified significant gaps in PF&R’s communications capacity and recommended that we hire staff to perform these critical services. The bureau has been unsuccessful in its requests for more resources for communications and outreach staff. Funding constraints do not allow us to build additional capacity. However, PF&R will be raising this capacity gap and need with their Commissioner-in-charge in the FY2023-24 Budget process.

12. How does this budget build capacity and power in communities most impacted by inequities?

(e.g., leadership development for communities and guidance from communities, etc.)

PF&R's Public Education Team empowers communities by working with populations most at risk, working alongside community members to provide information, education, and resource information specific to their needs (i.e., provide community safety home fire checklist information in ten different languages, visual smoke alarms for those who are deaf and/or hard of hearing, etc.). Our base budget allows the bureau to maintain current capacity. However, it does not allow us to build additional capacity in this area.

13. How does the bureau use quantitative and qualitative data to track program access and service outcomes for different populations? Please provide the data source(s)

What additional disaggregated demographic data will the bureau collect, track, and evaluate to assess equity impacts in community moving forward, and inform future budget decisions?

PF&R uses the following Key Performance Indicators (KPI) to track program access and service outcomes for different populations by collecting and analyzing data that can be disaggregated geographically and demographically.

- Percent of responses to high priority incidents that fall at or under 5 minutes, 20 seconds by station
- 90th percentile response time to high-priority incidents by station
- Number of fee code enforcement inspections by district or by station
- Number of civilian deaths due to fires by demographic categories
- Number of PF&R facility ADA barriers removed
- Percent of contracts awarded to vendors with Oregon's Certification Office for Business Inclusion and Diversity (COBID)
- Number of outreach events attended to recruit communities of color
- Qualitative data on race, equity, and inclusion

In addition, PF&R tracks the demographics of employees and how they change over time. Likewise, PF&R uses the same data source to identify those who are retrained through the year-long, intensive new Firefighter recruit academy program as well as who are promoted over time and who are not. While this data has been collected and reviewed in the past, disparities had not been calculated until 2020. The Equity Manager will work with an approved vendor of color to provide the Bureau with its first racial equity audit. With this information, PF&R will prioritize efforts to reduce disparities strategically and systematically over time and within the current resource restraints.

General Fund, Portland Fire & Rescue

Plan Overview

The Five-Year Financial Forecast for Portland Fire & Rescue (PF&R) presented below carries forward the service levels in the bureau's FY 2023-24 Requested Budget assuming no reductions or material changes to PF&R's resources, responsibilities, and services. The bureau is restricted from submitting new General Fund requests in the FY 2023-24 Requested Budget and therefore the budget reflects FY 2022-23 baseline, but with a \$2.7 million reduction (more about the \$2.7 million cut is detailed later in the plan). It is conceivable that following the Five-Year Financial Forecast submission on January 26, 2023, there may be changes made to PF&R's budget either as reductions, realignments, additions, or a combination of these. If that does occur, the assumptions for which this forecast is based will also be altered.

The bureau is facing significant uncertainty regarding resources related to changes to the City structure which may include consolidating bureaus' funding and operations. There are known challenges for City Council to fund both core services and these new initiatives, existing insufficient funding for PF&R's capital assets, and a lack of stable funding for the Community Health Division programs. PF&R has demonstrated fiscal stewardship in a challenging financial environment over the past decade, making cuts that preserve the front-line, delaying purchases and investments, assigning staff to do bodies of work that in other City bureaus are done by teams of people. The bureau has reached a tipping point in which inadequate funding to run our lines of business are creating liabilities and multiple risks of failure.

PF&R develops an annual capital investment plan (CIP) with the bureau's Logistics and Finance Leadership to identify timing and increments of funding needed for asset purchases, replacement funding, and major maintenance projects. The focus of the CIP includes the major assets of apparatus, facilities, equipment, and technology. To support the needs included in the CIP, the bureau plans to move forward with a general obligation bond effort in the next 18 months to fund major capital projects. The bureau does not have sufficient funding streams for capital projects on the magnitude of that which is required for facilities replacement, property acquisitions, or major rehabilitation projects, therefore PF&R utilizes the option of debt financing roughly every decade for these cyclical needs. It has been 13 years since PF&R was successful in a bond effort.

Because of future uncertainty regarding resources, the forecast does not reflect the necessary ongoing funding for asset replacement (personal protective equipment, technologies, and facilities). If adequate funding is not obtained by PF&R for asset management and investments, there will be generational inequities in which the City is passing on funding responsibilities to future generations for our current obligations.

Revenue Assumptions

PF&R operations are supported in large percentage by General Fund resources, with only 3.6% of the bureau’s resources derived from Prevention Division program revenues, therefore the bureau’s forecast is in large part tied to the trajectory of the General Fund fluctuations and stability. The City’s Economic forecast anticipates growth of Discretionary General Fund over the forecast to decline from a 6.4% increase projected in FY 2024-25 of 3.6% in FY 2026-27. Additionally, the projected City expenses are expected to outpace the General Fund’s growth. As PF&R is unable to project the decisions that City Council will make regarding the structural deficit in the General Fund, our five-year forecast will reflect current service level appropriations with some variability driven by operational activities, external factors, and new opportunities.

The bureau’s FY 2023-24 General Fund Discretionary Current Appropriation Level (CAL) target was reduced by \$2.7 million in response to a FY 2020-21 Budget Note that directed the elimination of the bureau’s rapid response vehicles (RRVs). This reduction, coupled with the budget direction that bureaus cannot submit requests for new General Fund resources in the FY 2023-24 Requested Budget, has resulted in the bureau having to make more operational cuts and reducing the bureau’s on-duty daily staffing from 169 firefighters to 161. The bureau intends to pursue the restoration of funding during the budget process, but there is no certainty if that will occur.

Additionally, PF&R’s FY 2023-24 CAL Target was not adjusted to fund the OMF IA increases of nearly \$1.0 million in increased costs to the bureau. This equates to \$1.0 in operational cuts to PF&R.

Plan Review and Permits revenue is based on the Bureau of Development Services’ base-case scenario projection, which assumes continued declines for FY 2023-24 before seeing economic recovery and increasing levels of revenue. Their projected variability in the forecast is:

BASE CASE	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Facilities Permits	-7.8%	+3.3%	+9.9%	+7.1%	4.3%
Building	-8.2%	+3.5%	+10.4%	7.5%	4.5%

PF&R’s resources are already insufficient to fund the bureau’s operational needs, with inflation having jumped significantly over the past few years specifically for materials, labor, and capital expenditures, greatly exceeding the bureau’s budgeted resources. Inflation for the large routine purchases we make (apparatus, hose, turnouts, SCBAs, fleet supplies, facilities costs) range from 11% to 25% inflationary increases. As an illustration, for a \$1.5 million fire truck, the increase in costs due to inflation is roughly \$315k of unbudgeted costs. That our actual costs are not fully funded has resulted in internal cuts and tradeoffs for the bureau, deferring

maintenance on critical facilities projects and the replacement of critical equipment. Inflation has squeezed the bureau's budgeted resources and has resulted in the bureau not being able to adhere to asset management principles and practices, keeping equipment and apparatus running longer, and not addressing the full scope of facilities' needs of our stations and other PF&R work locations, thus incurring greater costs due to deferred maintenance.

Fire & Police Disability & Retirement's (FPDR) Oregon Public Service Retirement Plan (OPSRP) reimbursements for sworn employees increase to reflect costs but may need to be adjusted for the anticipated higher-than-average vacancies and hiring that the bureau may experience with retirements in FY 2023-24.

Expenditure Assumptions

Wage and benefit increases are based on Central Budget Office's (CBO) assumptions for COLA and benefits.

The anticipated higher-than-average retirements in FY 2023-24 and FY 2024-25 will create financial challenges for the bureau. In a typical year the bureau experiences approximately 25 retirements and \$1M in retirement payouts, however in the past 18 months, the bureau has experienced far fewer retirements in anticipation of the opportunity to retire in a 27 Pay-period month of December 2023 or June 2024. There are 99 currently employed sworn members who are eligible to retire before July 2024. While there is great variability in the reasons and timing for PF&R sworn members to decide to retire, we believe that the presence of two 27 Pay-period Lookback months in FY 2023-23 could provide financial incentives for twice as many members to retire resulting in an additional \$1M unfunded obligation, and the need to fund costs related to hiring and training a significant number of new recruits.

Additionally, increased retirements affect FPDR in their budgeting for newly hired firefighters, as they are part of the Public Employees Retirement System (PERS) pension program, and their retirement costs differ from the firefighters who were hired before 2007 that are part of the FPDR pension program. Historically the PERS costs of OPSRP sworn employees grow each year with the assumption of 24 new OPSRP sworn employees annually. PF&R anticipates needing to greatly increase this number in FY 2023-24 to accommodate the potential retirements.

External materials and services, internal materials and services, and capital outlay are based on CBO's escalation assumptions, which do not reflect market inflationary rates for many of the costs PF&R incurs. The insufficiency of resources has been discussed in the 'Revenues' section narrative.

Expenditure Risks to the Forecast and Confidence Level

Structural Deficit – Costs Exceeding Budget: The bureau's General Fund resources are both being cut and not growing at the rate of market increases in costs for goods, services, labor,

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and capital expenditures. The effect is that the bureau is taking a 3% budget cut in FY 2023-24 which will have service impacts to the public. (High Risk)

Unstable and insufficient funding: PF&R, like other General Fund bureaus in the City, faces instability in revenues over the forecast that include:

- Program Revenues: PF&R's Plan Review and Permit revenues are highly dependent on construction activities in Portland. The current forecast from BDS assumes continued decline through FY 2025-26 and then experiences an uptick in recovery and growth in revenues for FY 2026-27 through FY 2027-28. (Medium Risk)
- General Fund Structural Deficit: PF&R is primarily supported by General Fund resources and therefore, is largely dependent on the same citywide economic factors that affect General Fund growth. We are aware that the City is looking at low growth to the General Fund and difficult decisions about addressing the structural deficit created largely by committing the General Fund one-time on Citywide ongoing expenditures. We have no visibility into how the City Council will elect to resolve the structural deficit nor the impacts these actions will have on PF&R. (High Risk)
- Community Health Division Program Funding: The division's programs are supported by grant funding, ongoing Cannabis Tax funding, one-time American Rescue Plan funding, and ongoing General Fund resources. The goal is to provide funding stability for these programs. With ARPA funding in place for FY 2023-24, the bureau will be working with Oregon Health Authority to pursue qualifications that will allow the program to receive Medicaid funding. (Medium Risk)

PFFA Contract Negotiations Financial Impacts: The City's labor agreement with the Portland Fire Fighters Association (PFFA) expires on June 30, 2023, and therefore contract negotiations are underway. The costs of the current agreement are included in this financial plan. To maintain PF&R's current service level, any cost increases in future agreements which are above CBO's assumptions for COLA and benefits would need to be offset by additional General Fund discretionary resources. There is a risk that City Council will not provide new General Fund resources to offset financial impacts of the future contract, a situation for which there is a recent precedent with the 2022 Protec contract. (Low Risk)

Increased Number of Retirement: PF&R's retirement payout budget will face shortfalls if we experience a significant number of retirements. There are 99 members eligible between now and July 2024 and the possibility that even half of those who are retirement eligible choose to retire, poses a real financial risk. Sworn members under the Fire and Police Disability and Retirement system are eligible to receive payouts for their vacation and sick leave accrual balances at retirement. In recent years, the payout amount averaged approximately \$80,000 per retirement. It is anticipated in FY 2023-24, PF&R will not have sufficient funds in the budget for retirement payouts and will need to request additional resources to meet this obligation. (High Risk)

Insufficient Funding for Capital Asset Management: Most of PF&R's facilities have been updated with General Obligation bond proceeds over the last 20 years, however, PF&R's Logistics, Prevention, Emergency Medical Services and Training facilities are critical facilities that need to be relocated, renovated, or replaced in the immediate future. Costs for new facilities are not included in the Five-Year Financial Plan as it is unclear when funding will be available for these capital projects. We are looking to 2024 to pursue a general obligation bond effort, but that is not definite. Until funding is available for the major facilities replacement projects, the bureau's deferred maintenance costs will continue to increase. Additionally, the bureau lacks roughly \$3.0 million annually for asset replacement and major maintenance projects, which again, results in generational inequity, potential safety, and performance risks for items with too long of a replacement cycle, and greater deferred maintenance costs. (High Risk)

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Portland Fire & Rescue - General Fund

Resources	CY Estimate	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan	FY 2027-28 Plan
Beginning Fund Balance	-	-	-	-	-	-
Taxes	-	-	-	-	-	-
Licenses & Permits	3,105,000	2,882,000	2,977,106	3,271,839	3,504,140	3,654,818
Charges for Services	2,116,000	2,064,000	2,136,240	2,358,409	2,535,290	2,649,378
Intergovernmental	1,176,000	800,000	832,800	866,945	902,490	939,492
Interagency Revenue	14,310,000	17,468,197	17,974,775	18,388,195	18,774,347	19,168,608
Fund Transfers - Revenue	-	-	-	-	-	-
Bond & Note Proceeds	-	-	-	-	-	-
Miscellaneous	150,000	182,000	189,462	197,230	205,316	213,734
General Fund Discretionary & Overhead	141,116,000	142,828,269	152,133,671	155,715,935	159,046,388	162,648,310
Resource Total	161,973,000	166,224,466	176,244,054	180,798,553	184,967,970	189,274,340

Expenditures	CY Estimate	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan	FY 2027-28 Plan
Personnel	142,304,000	145,796,391	150,024,486	153,475,050	156,698,026	159,988,684
External Materials and Services	9,340,000	7,494,327	9,803,077	9,979,533	10,159,164	10,342,029
Internal Materials and Services	9,306,000	10,408,748	10,637,740	10,871,771	10,991,360	11,112,265
Capital Outlay	1,023,000	2,525,000	5,778,750	6,472,200	7,119,420	7,831,362
Debt Service	-	-	-	-	-	-
Fund Transfers - Expense	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Debt Service Reserves	-	-	-	-	-	-
Expense Total	161,973,000	166,224,466	176,244,054	180,798,553	184,967,970	189,274,340
Planned FTE Total	823	828	842	842	842	842

CY Estimate: Estimates of FY 2022-23 year end projections reflect AP 6 data & projected expense and revenues based on trends and planned activities.

FY 2023-24. Revenue projections are based on BDS projections, City Economist projections, and inflating IA revenues at the same rate a personnel cost projections as the majority of the IA revenues are to cover personnel costs for FRDR members. Expense projections are based on current activities and service levels, using inflationary factors provided by the City Economist's forecast. Revenues and Expense are balanced in out years. Personnel Service projections do not include additional positions above current levels, nor costs related to 2023 PFFA contract negotiations, both of which are anticipated but the budgetary impact is unknown.

FY 2024 through FY 2028 Plan. Outyear revenue projections reflect BDS projections and City Economist projections. Grants and other program revenues are projected to increase with the current estimated general rate of inflation. FY 2024-25 and outyear Personnel costs and GF Discretionary resources include the bureau's estimated compensation set-aside (using \$6.5 million in FY 2024-25 inflated annually thereafter. Bureau Capital expense is projected at FY 2022-23 expense levels with a blended rate of 15% inflationary factor applied, which is reflective of actual experience with recent year's capital inflation costs. If the bureau is not allocated more funding for Capital replacement costs, the bureau's Capital Fund 405 is anticipated to be exhausted over the 5 year forecast.

Portland Fire and Rescue Hiring Projections 22-23 to 26-27

		FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
		as of 1/26/23	as of 7/1/2023	as of 7/1/2024	as of 7/1/2025	as of 7/1/2026
Projected Staffing Levels						
	Starting the FY:					
	Authorized Sworn Staffing **	693	706	706	706	706
	Actual Sworn Staff	697	691	691	691	691
	Firefighters	439	439	439	439	439
	Other Sworn Staff	254	267	267	267	267
	Sworn Vacancies	20	15	15	15	15
	Changes in the FY:					
	Attrition ***	9	50	50	24	31
	Fail Probation	2	3	3	2	3
	Off-probation (Passes probation)	25	47	47	22	28
	HIRING RATE*	25	47	47	22	28
	Change in Retire/Rehire	0	0	5	0	0
	Firefighter Assignments					
	Trainees - in Training	11	15	16	16	12
	Leave/Light Duty	22	20	21	21	21
	Staff Firefighters	58	58	58	58	58
	Line Firefighters	348	346	344	344	348

NOTES: The table only includes firefighter classification

*Hiring rate is dependent upon the bureau receiving additional funding in the FY 2023-24 Budget Process to expand its training program capacity

**Authorized sworn staffing includes limited term positions and grant funded positions

***Attrition includes projected retirements, separations and terminations