



PORTLAND FIRE & RESCUE



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September 9, 2020

TO: Jessica Kinard
City Budget Office

FROM: Chief Sara Boone
Portland Fire & Rescue

SUBJECT: Portland Fire & Rescue FY 2020-21 Fall Budget Adjustment

Attached is the FY 2020-21 Fall Budget Monitoring Report (BMP) submittal for Portland Fire & Rescue (PF&R). This submittal includes the following:

- Budget Amendment Request Report
- Prior FY 2019-20 Budget/Actuals Reconciliations
- Prior FY 2019-20 and Current FY 2020-21 Capital Reporting
- Prior FY 2019-20 Performance Measures

PF&R is facing several budget risks this fiscal year due to revenue constraints and other cost pressures. As detailed below, the bureau's Fall BMP decision packages address many of the expected shortfalls, and the bureau will continue to make internal adjustments throughout the year to meet the remaining fiscal challenges. The bureau believes that its current mitigation strategies will be sufficient to complete the year within budget, but there is still significant uncertainty regarding retirements, overtime, and revenue that could present unexpected challenges.

\$3.4 Million One-Time Reduction

PF&R has submitted three decision packages to meet its \$3.4 million reduction target for the Fall BMP:

- Defer Capital Projects and Replacements (-\$2,955,000): PF&R regularly budgets about \$3.5 million annually for capital replacements of apparatus, facility components, and equipment. A one-time pause in these purchases allows PF&R to achieve savings with minimal immediate effects on service levels and safety. PF&R recognizes, however, that this pause will defer certain maintenance and replacement projects.

- Cancel and Delay External Materials & Services Expenditures (-\$104,300): This package largely reduces PF&R's travel budget because most conferences and training opportunities have been canceled or changed to remote, online formats.
- Reduce Interagency Agreements (-\$340,700): This reduction reduces interagency agreements with CityFleet, Printing & Distribution, and Technology Services to reflect lower costs and workload than initially forecasted in the Adopted Budget.

Revenue Shortfall

Although PF&R is largely supported by the General Fund, many of its Prevention programs are fully or partially supported with permit and fee revenues. PF&R currently expects Prevention revenues to be about \$950,000 below budgeted levels due to the effects of the pandemic on businesses and economic activity.

PF&R is able to offset \$495,000 of these losses with one-time revenue that it is scheduled to receive this year from the state and the county's ambulance service provider. The bureau is also requesting in the Fall BMP to carry over \$455,000 in excess revenue earned by its Plan Review section in FY 2019-20.

These one-time solutions should sufficiently offset PF&R's expected revenue losses this year. PF&R will continue to monitor receipts throughout the year. In the event revenue falls short of expectations, PF&R will look to further reduce materials and services spending or consider holding certain Inspector positions vacant if there is a workload decrease.

Other Cost Pressures

PF&R is also experiencing unexpected, unbudgeted personnel expenses due to:

- 1) Leave Payouts at Retirement. The bureau budgeted \$1.5 million for retirement payouts anticipating a high number of retirements due to the presence of two 27-pay-period lookback retirement months this fiscal year (August and January). Through August, retirement payouts already slightly exceed the budgeted amount. PF&R anticipates payouts will exceed the budgeted amount by at least \$500,000 by year end. Retirements also reduce PF&R's available emergency response staffing and the size of the bureau's traveler pool. A smaller traveler pool results in more overtime expenses to maintain minimum daily staffing.
- 2) Bereavement Leave and FFCRA Leave. The City's adoption of new leave policies has resulted in more paid leave usage than usual, particularly bereavement leave. When front-line employees take leave, the bureau typically pays overtime to maintain

minimum daily staffing. PF&R estimates that the additional leave will add about \$1 million to PF&R's overtime expenses this year.

- 3) **Protest Overtime.** PF&R is providing emergency medical support for the ongoing protests. The bureau's Investigations unit and fire suppression personnel have also seen increased workload due to the protests. While there is uncertainty regarding the duration of the protests and ongoing costs for the remainder of the year, PF&R estimates the protests will result in \$500,000 to \$600,000 in additional, unexpected overtime.

Collectively, PF&R estimates these cost pressures will add about \$2.2 million in unexpected expenses to PF&R's budget. The bureau's current strategy is to offset these costs with internal reductions in other areas of the bureau that minimize the effects on frontline services to the community. Specifically, the bureau is holding several support positions vacant for savings. PF&R is also achieving savings by putting on hold several strategic initiatives originally included in the FY 2020-21 budget, such as expanding the CHAT program by two positions and creating a Chief Investigator position to support growing workload in the Fire Investigation unit. The bureau is withholding spending on external materials and services, especially in Logistics by deferring facility, apparatus, and equipment purchases. The bureau has also put limits on station supply budgets and discretionary overtime.

Summary

As always, PF&R takes pride in serving the city and being fiscally responsible. The budget reductions and additional costs pressures this year have created a lot of uncertainty. The bureau's focus has been maintaining core services as it seeks to identify savings and efficiencies. PF&R will continue to limit spending to essential services due the remaining uncertainty regarding the revenue losses and cost pressures identified above.

If you have any questions, please contact PF&R's Mark Whitaker at 823-3725.

FR - Portland Fire & Rescue

DP Type

Technical Adjustments

Request Name: 10918 -Technical Adjustments

Package Description

This package adjusts individual fire station budgets to facilitate station-based budgeting. It also adjust the IA with OMF to provide PF&R's share (\$62,431) of the Public Safety Director position.

Service Impacts

Equity Impacts

2020-21 FALL Requested Adj	
External Materials and Services	-62,431
Internal Materials and Services	62,431

FR - Portland Fire & Rescue

DP Type

Encumbrance Carryover

Request Name: 10943 -FY 2019-20 GF Furlough Savings True-Up

Package Description

This request is a technical adjustment to true-up the furloughs taken in the prior budget year with the estimate for furloughs in the current budget year.

Service Impacts

Equity Impacts

2020-21 FALL Requested Adj	
Personnel	86,724

2020-21 FALL Requested Adj	
General Fund Discretionary	86,724

FR - Portland Fire & Rescue

DP Type

New GF Request

Request Name: 10947 -Portland Street Response Positions

Package Description

This decision package establishes 7 positions for the Portland Street Response (PSR) program.

The positions established are:

- An initial 3-person team consisting of an EMS Specialist, a Mental Health Crisis Clinician, and a Community Health Worker/Peer Support Specialist. This team is expected to be in place by November 2020 for onboarding and training, followed with direct service to the Lents neighborhood by February 2021.
- A second 3-person team consisting of a Firefighter Specialist EMT, a Mental Health Crisis Clinician, and a Community Health Worker/Peer Support Specialist. This team is expected to be in place by April 2021 and responding to calls by July 2021 after their training is complete.
- A Program Manager/Licensed Clinical Supervisor to manage PSR's implementation, operations, and oversight.

City Council set aside \$4.8 million in ongoing funds for PSR in the policy set-aside as part of the FY 2020-21 Adopted Budget. PF&R is requesting \$578,000 from the set-aside in the current year to fund the partial year costs of these 7 positions. The ongoing costs of these positions is approximately \$947,000 annually. Expanding the program beyond these initial two teams in the future to provide 24-hour, citywide service will require a larger share of the \$4.8 million set-aside.

PF&R's FY 2020-21 budget has \$633,244 in one-time General Fund resources dedicated to PSR primarily reserved for the one-time capital costs of starting the program including vehicles, radios, tablets, and other equipment.

Service Impacts

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 low acuity medical related issues that could instead be addressed in a pre-hospital care setting.
- Reduce the number of behavioral health and lower acuity medical calls traditionally responded to by Police and Fire.

Equity Impacts

The Portland Street Response teams will have specialized experience and training that will allow them to respond to and help meet the needs of community members experiencing mental health crisis, houselessness, and related issues in ways that other forms of public safety have traditionally been unable to. The goal of PSR is to deploy responders, trained in behavioral health, crisis intervention, and medical assistance, to reduce police and firefighter interactions with people who have not committed a crime or who do not require emergency medical attention. In other words, the program will decriminalize mental health issues and living unhoused. PF&R knows from experience and from research 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.

2020-21 FALL Requested Adj	
External Materials and Services	0
Personnel	577,849
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2020-21 FALL Requested Adj	
General Fund Discretionary	577,849

FR - Portland Fire & Rescue

DP Type

Mid-Year Reduction

Request Name: 10982 -Defer Capital Projects and Replacements

Package Description

This decision package reduces PF&R's capital spending by \$2,880,000 by deferring replacements of building systems, apparatus, equipment, and firefighter turnouts. The package also cancels a \$75,000 cash transfer to PF&R's SCBA reserve fund. The one-time savings achieved from this decision package total \$2,955,000.

Service Impacts

Equity Impacts

2020-21 FALL Requested Adj	
Capital Outlay	-2,580,000
Contingency	0
External Materials and Services	-300,000
Fund Transfers - Expense	-75,000
Contingency	-75,000

2020-21 FALL Requested Adj	
Fund Transfers - Revenue	0
General Fund Discretionary	-2,955,000
Fund Transfers - Revenue	-75,000

FR - Portland Fire & Rescue

DP Type

Mid-Year Reduction

Request Name: 10988 -Cancel and Delay External Materials & Services Expenditures

Package Description

This decision package reduces PF&R's out-of-town travel budget by \$55,000 and apparatus equipment budget by \$49,300 to achieve one-time savings of \$104,300 in FY 2020-21. PF&R's out-of-town travel costs typically result from conferences, education, and training.

Service Impacts

Equity Impacts

2020-21 FALL Requested Adj	
External Materials and Services	-104,300

2020-21 FALL Requested Adj	
General Fund Discretionary	-104,300

FR - Portland Fire & Rescue

DP Type

Mid-Year Reduction

Request Name: 11004 -Reduce Agreements with CityFleet, Printing & Distribution, and BTS

Package Description

This decision package reduces PF&R's interagency agreements with CityFleet, P&D, and BTS. The reductions are made to limit non-essential spending and also to update projected costs for the fiscal year. Savings achieved from this package total \$340,700.

Fuel and repair costs are lower than originally forecasted, and the interagency agreement with CityFleet is on pace for underspending. This package reduces this interagency agreement by \$250,000.

Due to increased remote working, PF&R has a decreased demand for printing, copying, and postage materials and services. This package reduces the Printing & Distribution interagency agreement by \$45,000.

PF&R pays BTS for programmer services. This decision package reduces the interagency agreement with BTS by \$45,700 due to reassignment of half the programmer's time.

Service Impacts

Equity Impacts

2020-21 FALL Requested Adj	
Internal Materials and Services	-340,700

2020-21 FALL Requested Adj	
General Fund Discretionary	-340,700

FR - Portland Fire & Rescue

DP Type

Contingency

Request Name: 11005 -Contingency Transfer for Roof Projects

Package Description

This decision package moves \$400,000 budget from a contingency commitment item to a capital expense commitment item in PF&R's Fire Capital Fund. This budget movement will allow PF&R to complete roof replacement projects at 3 stations in FY 20-21 that were originally scheduled for FY 2019-20, but were delayed due to COVID-19. The funds for these projects are the remaining proceeds from PF&R's 1998 facilities GO bond fund that were transferred to the Fire Capital Fund in last year's Spring BMP so that the GO bond fund could be closed.

Service Impacts

Equity Impacts

2020-21 FALL Requested Adj	
Capital Outlay	400,000
Contingency	-400,000

FR - Portland Fire & Rescue

DP Type

Encumbrance Carryover

Request Name: 11006 -Encumbrance Carryover

Package Description

The encumbrance carryover request includes approximately \$1.1 million in one-time costs for projects and purchases initiated in FY 2019-20 that will be completed or received in FY 2020-21. These projects include \$379,000 for two brush trucks, one water tender, and apparatus outfitting; \$249,000 for code enforcement software implementation; \$256,000 for COVID-19 PPE; \$200,000 for firefighter turnouts; and \$17,000 for LT exam development.

Service Impacts

Equity Impacts

2020-21 FALL Requested Adj	
Capital Outlay	572,016
External Materials and Services	528,779
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2020-21 FALL Requested Adj	
General Fund Discretionary	1,100,795

FR - Portland Fire & Rescue

DP Type

New Revenue

Request Name: 11019 -Plan Review Permit Revenue Carryover

Package Description

PF&R's Plan Review section collected excess revenues above program expenses in FY 2019-20. Plan Review collected \$2,062,000 in revenue against direct and indirect expenses of \$1,580,000 for a difference of about \$480,000. Carrying excess revenue forward will allow Plan Review to maintain service levels by offsetting an expected revenue decline this year due to economic conditions.

The Plan Review section is entirely supported by permit revenue. Absent this carryover, these excess revenues would return to the General Fund. PF&R had approximately \$4.4 million in General Fund underspending in FY 2019-20.

Service Impacts

Customers for many projects in Plan Review prepay for services, meaning that Plan Review received payment in the prior year for projects that will continue to create workload this year. In particular, PF&R received a \$440,000 payment for an airport expansion project that will be worked on over the next few years. Carrying over this revenue will ensure the unit has the resources to continue its work on these projects and new projects despite an expected decline in revenue of 30% to 40% in the current year.

Equity Impacts

2020-21 FALL Requested Adj	
General Fund Discretionary	455,000
Licenses & Permits	-455,000

FR - Portland Fire & Rescue

DP Type

Technical Adjustments

Request Name: 11039 -Special Use Permit Revenue Shortfall

Package Description

Prevention inspectors typically provide inspections and permits for short-term, event-driven activities. The bureau has earned very little revenue from these inspections and permits since the pandemic began because most group events have been canceled. The bureau is offsetting the revenue loss in this section by recognizing one-time payments it expects to receive this fiscal year from the state for wildland fire deployments and from the County's ambulance service provider for PF&R medical supplies.

Service Impacts

Equity Impacts

2020-21 FALL Requested Adj	
Intergovernmental	495,000
Licenses & Permits	-495,000

Prior Year Fund Reconciliation Report

Portland Fire & Rescue

100 - General Fund

EXPENDITURES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Personnel	112,857,740	111,679,897	98.96%
External Materials and Services	9,224,166	6,695,823	72.59%
Internal Materials and Services	7,675,430	7,356,947	95.85%
Capital Outlay	5,691,768	4,509,868	79.23%
Fund Transfers - Expense	807,000	807,000	100%
TOTAL EXPENDITURES	136,256,104	131,049,535	96.18%

REVENUES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Licenses & Permits	3,138,000	3,539,789	112.8%
Charges for Services	1,688,800	1,909,848	113.09%
Intergovernmental	638,500	527,527	82.62%
Miscellaneous	235,000	254,892	108.46%
General Fund Discretionary	120,095,058	0	0%
Fund Transfers - Revenue	500,000	500,000	100%
Interagency Revenue	9,887,678	9,181,291	92.86%
General Fund Overhead	73,068	0	0%
TOTAL REVENUES	136,256,104	15,913,346	11.68%

Expenditure Discussion

PF&R ended the fiscal year with an unspent balance of \$5.2 million or 3.8%, with underspending in each major category except for fund transfers. Underspending greater than 10% occurred in external materials and services and capital outlay. PF&R intentionally underspent in these two categories in an effort to limit non-essential spending as directed by the Mayor's Spring BMP guidance. At the end of the fiscal year, the City's Emergency Coordination Center (ECC) moved \$771,000 in external material and services COVID-19 purchases from PF&R's general fund to the grants fund.

There are various projects and purchases initiated in FY 2019-20 that will be completed or received in FY 2020-21. Accordingly, PF&R's Fall BMP request includes encumbrance carryover of \$1.1 million. The encumbrance carryover projects include \$379,000 for two brush trucks, one water tender, and apparatus outfitting; \$249,000 for code enforcement fire inspection software implementation; \$256,000 for COVID-19 PPE; \$200,000 for firefighter turnouts; and \$17,000 for LT exam development.

Prior Year Fund Reconciliation Report

Portland Fire & Rescue

Revenue Discussion

PF&R program revenues at year-end were slightly lower than the revised budget by approximately \$175,000 or 1.1%. Prevention license and permit revenues from special use, fire alarms, and fire and life safety plan review exceeded the revised budget by \$401,800 or 12.8%. Despite expectations for a slowdown in construction activity during the pandemic, building construction permits submitted for review and approval remained strong through the end of the year. Charges for services, which is primarily comprised of code enforcement fees, also performed strongly through the end of the year despite expectations for a decline during the pandemic as inspectors shifted to focus on reinspections. Service revenue exceeded the revised budget by \$221,000 or 13%.

Intergovernmental revenues from federal, state, and local sources were \$111,000 or 17.4% less than the revised budget. This intergovernmental revenue variance is due to ongoing negotiations with Multnomah County and American Medical Response on the reimbursement of PF&R's medical supply costs. Interagency revenue was less than the revised budget by \$706,000 or 7.1%, primarily due to lower than projected PERS and OPSRP expenses, resulting in less FPDR reimbursement.

Prior Year Fund Reconciliation Report

Portland Fire & Rescue

405 - Fire Capital Fund

EXPENDITURES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Capital Outlay	1,154,916	0	0%
Contingency	7,508,773	0	0%
TOTAL EXPENDITURES	8,663,689	0	0.00%

REVENUES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Fund Transfers - Revenue	8,663,689	8,648,806	99.83%
TOTAL REVENUES	8,663,689	8,648,806	99.83%

Expenditure Discussion

This is a capital reserve fund which PF&R did not utilize for any purchases during the fiscal year.

Revenue Discussion

This capital reserve fund was created with transfers from several other funds in FY 2019-20. The largest transfer was moving \$7.2 million from a subfund dedicated to PF&R apparatus in the General Fund reserve into the Fire Capital Fund's apparatus reserve. Approximately \$640,000 was transferred from PF&R's 1998 facilities GO bond fund into the Fire Capital Fund's facility reserve so that the GO bond fund could be closed.

Prior Year Fund Reconciliation Report

Portland Fire & Rescue

217 - Grants Fund

EXPENDITURES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Personnel	200,000	236	0.12%
External Materials and Services	1,713,000	771,165	45.02%
Internal Materials and Services	1,100	0	0%
Capital Outlay	2,066,050	2,066,050	100%
TOTAL EXPENDITURES	3,980,150	2,837,452	71.29%

REVENUES	2019-20 Revised Budget	2019-20 Actuals	Percent of Actuals to Revised
Intergovernmental	3,980,150	2,915,089	73.24%
TOTAL REVENUES	3,980,150	2,915,089	73.24%

Expenditure Discussion

In the grants fund, PF&R ended the fiscal year with an unspent personnel balance of approximately \$200,000, unspent external materials and services balance of \$942,000, and unspent internal materials and services budget of \$1,100. These three budgets were created as placeholders by the ECC for potential COVID-19 related grant reimbursements. COVID-19 external materials and services purchases of \$771,000 were moved from the General Fund to the grants fund.

Revenue Discussion

PF&R received \$2,054,000 in federal grant revenue for purchase of replacement SCBAs. PF&R also received \$90,000 in grant revenue from Portland General Electric for solar battery storage system installation at Fire Station 1. Grant revenue of \$771,000 was accrued for COVID-19 expenses moved to the grants fund at the end of the fiscal year.

Capital Program Status Report

Portland Fire & Rescue

CIP Program Name	2019-20 Adopted Budget	2019-20 Revised Budget	2019-20 Actuals	PY Variance	PY Percent of Actuals to Revised	2020-21 Adopted Budget	2020-21 FALL Requested Total	2020-21 July Actuals	Fall Req. to Adopted Variance	Fall Req. to Adopted % Variance
Apparatus	0	0	725,418	725,418		2,350,000	529,300	0	-1,820,700	-343.98%
Equipment	0	0	306,808	306,808		557,000	377,000	0	-180,000	-47.75%
Facilities	0	0	345,393	345,393		475,000	625,000	0	150,000	24%
Safety	1,807,000	1,500,000	42,224	-1,457,776	2.81%	25,000	25,000	0	0	0%
Technology	0	380,000	131,000	-249,000	34.47%	11,000	260,000	0	249,000	95.77%
Sum:	1,807,000	1,880,000	1,550,844	-329,156	-17.51%	3,418,000	1,816,300		-1,601,700	-88.18%

Prior Year Variance Description

During FY 2019-20, PF&R made efforts to improve capital asset management and budgeting by expanding its CIP projects. PF&R created multiple projects under apparatus, equipment, facilities, and technology. The bureau recorded capital expenditures to the new projects in FY 2019-20. Because these CIP process improvements began in the middle of the fiscal year, PF&R did not assign budgets for apparatus, equipment, and facilities projects in the FY 2019-20 budget.

Within the safety category, PF&R purchased new SCBAs for \$3.5 million, with roughly \$2 million from grant funds and \$1.5 million from the General Fund. Due to accounting reasons, the \$1.5 million in General Fund expenditures do not show on the CIP report.

Capital Program Status Report

Current Year Variance Description

PF&R allocated budget to CIP projects in the FY 2020-21 budget. PF&R budgeted \$2,350,000 for replacement of fire apparatus prescribed by the 15-Year Apparatus Replacement Plan; \$180,000 in firefighting tool replacement; \$67,000 in fitness equipment replacement; \$60,000 in medical equipment replacement; \$250,000 in turnout replacement; \$350,000 in building system replacements; \$125,000 in station improvements; \$25,000 in SCBA replacement; and \$11,000 in software implementation.

Due to citywide budget constraints brought on by the pandemic, the bureau is submitting a decision package to reduce its total CIP budget in FY 2020-21 by \$2,880,000. PF&R will defer the majority of its capital purchases to achieve essential one-time savings.

PF&R has some ongoing projects initiated last fiscal year that it expects to continue or finish this fiscal year with encumbrance carryover. The projects include the purchase of two brush trucks, a water tender apparatus, a new code enforcement software system, and firefighter turnouts. PF&R is also completing three station roof replacements with funding from the Fire Capital Fund.

Bureau Performance Narrative

Portland Fire & Rescue

Key Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
FR_0045	Percentage of structural fires where flamespread was confined to room of origin	73%	73%	75%	N/A	75%	90%	
FR_0069	Number of civilian deaths due to fires	8	11	0	3	1	0	FY 19-20 saw a steep reduction in fire deaths.
FR_0071	Response time to high-priority incidents at 90th percentile	7.19	7.24	7.15	7.38	7.25	7.15	Response times increased slightly because crews have had to don PPE during the pandemic - leading to longer turnout and response times.
FR_0077	Time lost to on-duty injury (in full-time equivalent employees)	7.70	11.00	7.00	11.40	7.00	6.00	PF&R has continued to see the same level of time lost to on-duty injuries as the previous year, however, the safety committee is working to reduce this.
FR_0080	Percentage of new sworn hires who are women	13%	8%	15%	14%	10%	20%	PF&R has made a number of changes to our recruitment process to attract diverse candidates.
FR_0106	Percentage of new sworn hires who are men of color	0	0	0	34%	15%	30%	PF&R has made a number of changes to its recruiting process to attract a more diverse applicant pool.

Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
FR_0003	Total number of incidents	87,166	85,629	91,000	83,025	87,000	80,000	PF&R experienced a shift in lower call volume due to the 2020 pandemic.

Portland Fire & Rescue
 Prior Year Performance Reporting

Run Date: 9/17/20
 Run Time: 5:19:00 PM

Other Performance Measures		Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
FR_0041	Percentage of high-hazard inspections completed within 27 months	EFFICIENCY	65%	72%	85%	89%	85%	100%	The high hazard category was updated June 4th to incorporate data analytics and Dr. Jon Jay's risk modeling to all inspectable occupancies. Prior to this change, we were at 92%.
FR_0055	Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	EFFICIENCY	61%	58%	62%	55%	62%	90%	Slower response times can be attributed to donning additional PPE due to COVID-19, urban density, and street construction/modifications.
FR_0060	Number of plan review and permits	WORKLOAD	9,001	8,384	8,850	6,982	8,850	9,000	The number of plan reviews and permits were significantly impacted by the COVID pandemic. The pandemic reduced prevention permit office hours, permit intake and BDS was slowed dramatically, BDS had to transition to online plan review, assembly permitting for large events and gatherings / tradeshow basically ended with the Governor's emergency declaration and further limitations on gatherings, etc., and access to some businesses for inspection / re-inspection was extremely limited (businesses closed or temporarily shut down).
FR_0083	Percentage of high-priority responses with a turnout time of less than 80 seconds	OUTCOME	61%	60%	65%	52%	65%	100%	Turnout times have been impacted by COVID-19 responses because crews must don PPE.

Portland Fire & Rescue
Prior Year Performance Reporting

Run Date: 9/17/20
Run Time: 5:19:00 PM

Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
FR_0084	Percentage of new recruits who complete Academy training and probation	80.0%	95.8%	100.0%	N/A	100.0%	100%	The current new recruits are still participating in the academy and this KPI is not applicable at this time.
FR_0085	Percentage of frontline apparatus at or near end of useful life	5%	10%	0	7%	9%	5%	PF&R has established a separate reserve fund for facility, apparatus, and equipment replacement.
FR_0086	Percentage of plan reviews completed within turnaround goals	92%	96%	95%	N/A	95%	100%	
FR_0089	Hours of in-service training per sworn employee	154	120	105	78	105	120	Paramedics averaged 125.8 hours and EMT Basics averaged 61.1 hours
FR_0090	Number of code enforcement inspections	23,386	26,625	18,000	28,870	18,000	18,000	PF&R was able to exceed its goal.
FR_0091	Number of code enforcement reinspections	6,331	7,150	6,500	8,047	7,000	7,000	PF&R was able to exceed its goal of 7,000.
FR_0092	Percent of City Fleet vehicles allocated to Fire that are electric or hybrid.	N/A	42%	25%	39%	40%	100%	PF&R's ability to increase the use of electric or hybrid vehicles is limited by budget constraints and availability of electric charging stations.
FR_0093	Percentage of total spending on station supplies that is spent on green products.	N/A	50%	50%	20%	23%	50%	The decrease was partly due to the COVID-19 pandemic. Many of the products labeled as green were not suitable and/or unavailable because of supply chain constraints.
FR_0094	Number of ADA barriers removed.	N/A	42	60	31	20	20	Due to COVID-19 pandemic, PF&R's Facilities Maintenance Group scaled back non-essential facility projects to reduce contact with Station personnel.

Portland Fire & Rescue
 Prior Year Performance Reporting

Run Date: 9/17/20
 Run Time: 5:19:00 PM

Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
FR_0095 Amount of outside grants received.	OUTCOME	N/A	\$2,053,728	\$429,000	0	\$300,000	\$300,000	In FY 2019-20, PF&R applied for 5 grants. Two applications were successful, but the grants were awarded in FY 2020-21.
FR_0096 Percent of contracts awarded to vendors with Oregon's Certification Office for Business Inclusion and Diversity (COBID).	OUTCOME	N/A	42%	30%	9%	15%	30%	The methodology is changed to limiting to PF&R owned value contracts and price agreements within the fiscal year. It excludes IGAs, Citywide agreements, revenue contracts, and purchase orders without use of contracts.
FR_0097 Successful cardiac arrest resuscitation rate	OUTCOME	0	0	0	N/A	70%	100%	This statistic cannot be gathered in time for this reporting.
FR_0098 Percentage of all fires that are non-structure fires	WORKLOAD	0	0	0	80%	80%	80%	Eighty percent of FY 2019-20 Fires were non-structure fires.
FR_0099 Percentage of all fires that are "unauthorized burning" Fires	WORKLOAD	0	0	0	46%	40%	0	Unauthorized burning made up nearly 50% of all fires (situation found) in FY 19-20.
FR_0100 Percentage of calls responded to that do not pertain to fire or medical emergencies	WORKLOAD	0	0	0	28%	25%	20%	Both Fire and Medical calls decreased in call volume compared to all Other calls, in FY 19-20.
FR_0102 Percentage of lower acuity medical and public assist calls responded to by RRV	WORKLOAD	0	0	0	66%	70%	75%	RRVs responded to slightly less lower acuity calls compared to previous years. This may be due to changes in call types received and responded to during the pandemic.
FR_0103 Time lost to an on-duty physical injury (in FTE)	OUTCOME	0	0	0	11.40	6.00	0	Time lost to an on-duty physical injury remained the same as FY 18-19. The safety committee is actively working to reduce that number

Portland Fire & Rescue
 Prior Year Performance Reporting

Run Date: 9/17/20
 Run Time: 5:19:00 PM

Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
FR_0104 Time lost to an on-duty PTSD/PTSI injury (in FTE)	OUTCOME	0	0	0	0	1.00	0	There were two denied and one withdrawn claim that were PTSD/PTSI related.
FR_0105 Percentage of new sworn hires who are women of color	OUTCOME	0	0	0	4%	10%	30%	PF&R has made a number of changes to its recruiting process to attract a more diverse applicant pool.
FR_0107 Percentage of new sworn hires who are two or more races	OUTCOME	0	0	0	0	10%	20%	While PF&R's new sworn hires comprised 4% women of color and 24% men of color, 0% were two or more races.
FR_0108 Number of outreach events attended to connect and recruit communities of color	OUTCOME	0	0	0	24	20	20	PF&R has made a number of changes to its recruiting process to attract a more diverse applicant pool.
FR_0110 Percentage of code enforcement re-inspections completed within 90 days	EFFICIENCY	0	0	0	66%	70%	100%	The number of plan reviews and permits were significantly impacted by the COVID pandemic. The pandemic reduced prevention permit office hours, permit intake and BDS was slowed dramatically, BDS had to transition to online plan review, assembly permitting for large events and gatherings / tradeshow basically ended with the Governor's emergency declaration and further limitations on gatherings, etc., and access to some businesses for inspection / re-inspection was extremely limited (businesses closed or temporarily shut down).

Portland Fire & Rescue
 Prior Year Performance Reporting

Run Date: 9/17/20
 Run Time: 5:19:00 PM

Other Performance Measures		Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
FR_0111	Average number of cases per investigator	WORKLOAD	0	0	0	324	90	85	The average number of cases per investigator has far exceeded PF&R's goal indicating the need for more investigators.