

Portland Fire & Rescue

Fiscal Year 2021-22 Requested Budget



Jo Ann Hardesty
Commissioner

Sara Boone
Fire Chief



WE RESPOND
*Always Ready
Always There*



Portland Fire & Rescue

Fiscal Year 2021-22 Requested Budget

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Commissioner Jo Ann Hardesty
City of Portland

MEMORANDUM

TO: Mayor Ted Wheeler
Commissioner Mingus Mapps
Commissioner Carmen Rubio
Commissioner Dan Ryan
Auditor Mary Hull Caballero

CC: Jane Marie Ford, City Budget Office

From: Commissioner Jo Ann Hardesty

RE: Portland Fire and Rescue 2020-21 Requested Budget

Date: January 29, 2021

I respectfully submit Portland Fire & Rescue's FY 2021-22 Requested Budget for your consideration. This budget complies with the Mayor's budget guidance for a 5% ongoing budget reduction.

The proposed reduction eliminates 5.75 FTE in support positions for ongoing savings of \$760,000. The remaining \$5.3 million in savings are front-line service reductions: four Rapid Response Vehicle units, one station closure, one partial station closure, and the retirement of a fire boat.

Recognizing the effects of these potential reductions on service levels and response times, the Requested Budget includes decision packages to restore the four Rapid Response Vehicles (including 23.5 FTE) and prevent the proposed station closures (including 21 FTE).

The Requested Budget also includes a decision package to support the implementation and growth of Portland Street Response using the ongoing funds set aside in the FY 2020-21 Adopted Budget.

Portland Fire & Rescue is also requesting the following one-time capital set-aside projects to assist with their facility maintenance goals:

- Training grounds repaving - \$580,000
- Station 12 roof replacement - \$150,000
- LED lighting efficiency upgrade - \$100,000

Portland Fire & Rescue is actively participating with Chief Administrative Officer Tom Rinehart as part of the City's Public Safety Work Group and will work collaboratively over the coming months with the other public safety bureaus and the Office of Management & Finance on additional budget proposals that may emerge from that policy process.





Commissioner Jo Ann Hardesty
City of Portland

If anyone has any questions, please feel free to contact my Financial Policy Advisor, Kristin Johnson at 503-823-4892.

Thank you,

Commissioner Jo Ann Hardesty

January 29, 2021

To: Mayor Ted Wheeler
Commissioner Jo Ann Hardesty
Commissioner Mingus Mapps
Commissioner Carmen Rubio
Commissioner Dan Ryan
Auditor Mary Hull Caballero

From: Portland Fire & Rescue Budget Advisory Committee

RE: FY 2021-22 Requested Budget Recommendation Report

Portland Fire & Rescue's (PF&R) Budget Advisory Committee (BAC) would like to welcome the City's newest commissioners Dan Ryan, Mingus Mapps, and Carmen Rubio. We think you will find it very interesting to learn about how the fire service has evolved over years.

The BAC wants to thank City Council for your support of the new Portland Street Response program, which is one significant step in matching the needs of the most vulnerable in our community with the appropriate response resources and support systems. As our City's residents experience significant homelessness, drug addiction, alcoholism, depression, mental health issues, basic health care needs, global pandemic, and loneliness, it is clear that PF&R bears a disproportionate role when it comes to the City's response capacity. PF&R cannot solve all of these problems, yet is asked to go above and beyond every single day, in addition to responding to building fires, wildland fires, heart attacks, strokes, car crashes, building collapses, oil train derailments, and planning for a major earthquake. Even so, PF&R is being asked to cut the base budget once again.

We appreciate the City's goals of stability and predictability in the budget process, yet we are concerned that the required 5% reduction will negatively affect core public safety services. Public safety should be everyone's concern, not just the concern of individual bureaus or the commissioners who oversee these bureaus.

Portland's population continues to grow leading to higher building and housing density, increased traffic congestion, and an increase in issues surrounding homelessness, mental and behavioral health, and substance abuse and dependency. As a result, PF&R's call volume continues to strain limited resources. As demand continues to be persistently high and as budgets continue to be cut, it is increasingly difficult to reduce costs without also negatively impacting frontline emergency services and response times.

It is important for us to highlight that a 5% budget cut will result in a reduction of \$6,072,000 to PF&R's base budget. This is unsustainable after many years of budget cuts to non-core services and administrative

and support functions. In addition to more administrative and support functions being reduced, the only way to achieve this level of budget cut is to eliminate some frontline services, which will adversely impact PF&R's emergency response.

Given the City's budget guidance, PF&R's Management Team reluctantly put forth the following \$6,072,000 budget cuts:

- Eliminate non-sworn Administrative and maintenance positions, 5.75 FTE, \$718,000
- Decommission Campbell Fire Boat, \$120,000
- Eliminate four Rapid Response Vehicles (RRV) units, 23.5 FTE, \$2,745,000
- Close fire and rescue stations or companies, 19.5 FTE, \$2,489,000

Administrative and Maintenance Positions

Any further reduction of administrative and maintenance positions will damage bureau operations, as it will cause a slow down or stoppage of some tasks, which may require firefighters to take on some of this administrative work. Maintenance cuts will cause logistics repairs and maintenance to be deferred or contracted out to private vendors, likely at greater cost and/or delay. While the recommendation above is a further eroding of the administrative and maintenance positions, the BAC understands PF&R's good stewardship of the budget and desire to conform to the City's budget guidance. Before these cuts are adopted, however, we ask that an analysis be done to determine if eliminating vacant positions and redistributing workload will unduly disrupt bureau operations or incur additional expenses.

Campbell Fire Boat

Decommissioning the Campbell Fire Boat will have an emotional impact on the bureau as it commemorates the memory of Portland's Fire Chief David Campbell who died in a building collapse after ordering all firefighters from a burning building. Yet the boat dates back to 1927, is 94 years old, and is expensive to maintain. Given the age of the boat, it is becoming increasingly difficult to obtain replacement parts to maintain sea worthiness. PF&R hopes that the Campbell Fire Boat can be donated to an organization that will turn it into a museum piece. While this is a hard decision for PF&R, the BAC supports the responsible assessment of the financial costs the Campbell Fire Boat now presents.

Frontline Services – RRV's, stations or companies

PF&R's response time goal is 5 minutes and 20 seconds at the 90th percentile, meaning it strives for 90% of all high-priority responses to be at or below 5:20. The current response time at the 90th percentile is 7:38, more than 2 minutes over the desired goal. Depending on materials and furnishings, fires double in size every minute, with flashover potentially occurring within two to four minutes. In medical emergencies, brain death due to hypoxia (lack of oxygen) 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. If PF&R were able to meet the desired response goals, up to 20 to 30 more

residents of the City of Portland presenting in cardiac arrest might survive. Current data would suggest that life threatening illness and injuries are more frequent in our disadvantaged populations which depend on PF&R as the “medical safety net.” For anyone experiencing an emergency, the time it takes for PF&R to arrive is critical and can ultimately affect the outcome for people needing emergency response services.

As community members, response times are of the utmost importance, as any one of us at any time could require emergency services. Considering the ongoing high demand for services, and the adverse impact any of these reductions will have on the communities served, we do not think the reductions put forth by PF&R to cut RRVs, companies or stations are realistic. As a committee, we cannot support these budget reductions.

PF&R needs to maintain and reduce response times. To get there, PF&R implemented the use of RRVs a few years back. These vehicles – about the size of an SUV – are smaller and less expensive to operate than fire trucks, making them ideal for many emergency calls. Operated by a 2-person rather than a 4-person crew, they are a cost-effective way to reduce response times. Cutting RRV units is counter-intuitive to this goal. The primary mission of PF&R’s RRV units is to respond to lower acuity calls which are often generated by underserved populations in East Portland, who have few other resources or options. The use of RRVs allows other critical emergency response apparatus to remain readily available for higher acuity responses. Cutting RRVs will require sending trucks or engines on lower acuity calls and will negatively impact response times and decrease fire readiness.

Closing stations or companies will increase response times and does not fit with community expectations. Any firefighter reductions will have significant and immediate negative impacts on response times and will decrease PF&R’s on-duty staffing levels and emergency response capabilities. Eliminating firefighter positions would also reverse PF&R’s efforts in hiring diverse new firefighters as the labor contract requires firefighter positions be eliminated based on seniority. Cutting RRVs, stations or companies could also negatively affect the City’s Insurance Services Office (ISO) rating, which is correlated to the property insurance rates homeowners and businesses pay.

Based on the City’s budget guidance, the BAC does not support cutting front-line services and strongly supports the proposed add-backs totaling \$5,234,000:

- Fully restore four RRVs, 23.5 FTEs, \$2,745,000
- Fully restore station or company closures, 19.5 FTE, \$2,489,000

The new Portland Street Response program will provide some relief to PF&R for non-emergency medical calls such as behavioral and mental health issues, welfare checks, and homelessness. However, given the very small size of the pilot program, it could take a couple of years of ramping up for this new program to provide any tangible relief to firefighters responding to calls in RRVs, trucks, and engines. Additionally, Portland Street Response is meant to supplement response services, not replace existing critical emergency response.

PF&R recently completed a new three-year strategic plan. Several members of the BAC participated on the Strategic Plan Steering Committee and in focus groups. PF&R has six priority goals: Prioritizing Core Services, Community Health, Prevention & Education, Workplace Culture, Employee Health & Wellness, and Sustainable Practices. In order to achieve these priorities by 2023, it will take investment and focus. It will be difficult, if not impossible, to be successful in the strategic plan priority goals while cutting core services and eliminating more administrative and maintenance positions.

In addition, the BAC fully supports PF&R's desire to go out for a General Obligation Bond measure, to secure funding to replace the bureau's aging Logistics, Prevention, Emergency Medical Services and Training facilities. In the November 2020 election, Oregon voters passed 14 of 17 school-related bonds, including the most expensive school bond ever, for Portland Public Schools. In addition, Multnomah County passed a Pre-School for All initiative. We believe it is time for the bureau – perhaps in conjunction with other city bureaus – to evaluate the possibility of going out for a General Obligation Bond. Along with greatly improving operational efficiencies, bonds often lead to operational cost savings (new heating and ventilation systems, lighting, roof systems, etc.) and a boost in employee morale. We hope the Council will strongly consider this recommendation and begin the preliminary work to understand if Portland voters would be supportive.

We look forward to attending the City Council budget work sessions and speaking in support of the importance of public safety and all the services we depend on PF&R to provide to the community. After meeting for many hours and closely examining PF&R's fiscal situation, we appreciate the difficult budget decisions you must make and thank you for this opportunity to provide input.

Sincerely,

The PF&R BAC Community Members:

Dr. Jon Jui	Frank Ray	Susan Pearce	Bobbie Regan
Promise King	Kathy Reese	Susan Steward	

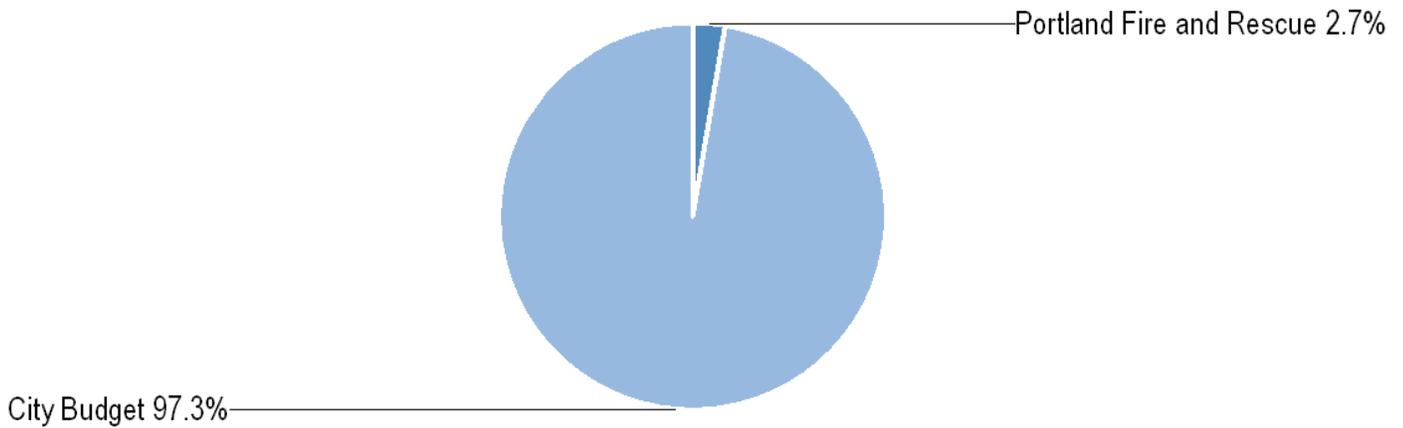
Portland Fire & Rescue

Public Safety Service Area

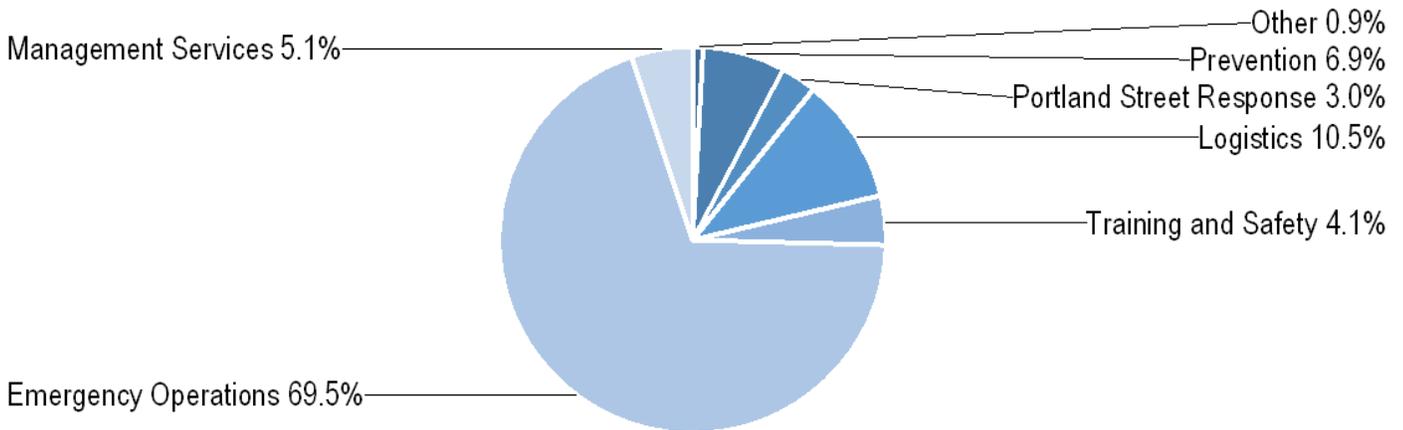
Jo Ann Hardesty, Commissioner-in-Charge

Sara Boone, Fire Chief

Percent of City Budget Graph



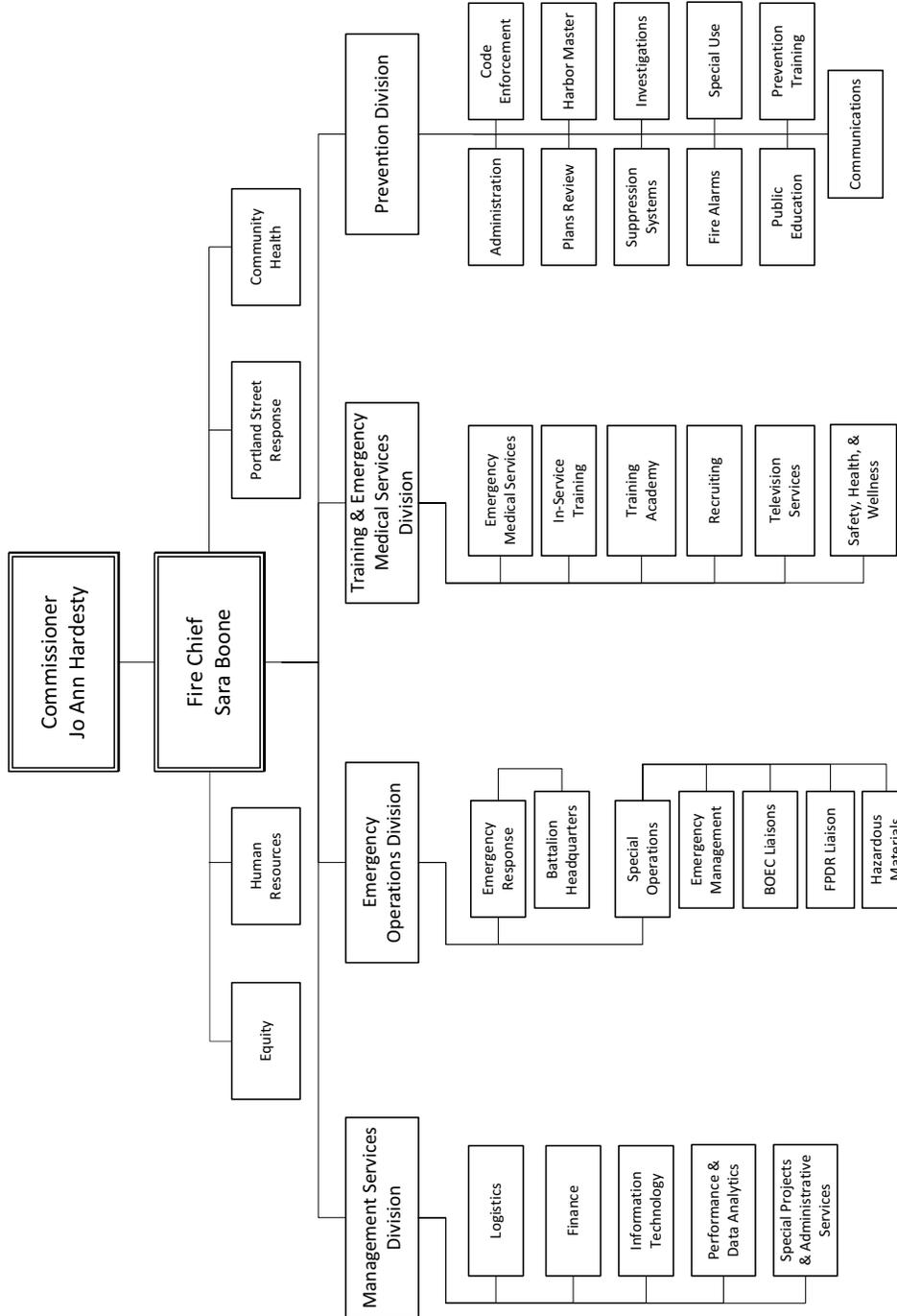
Bureau Programs



Bureau Overview

Requirements	Revised FY 2020-21	Requested FY 2021-22	Change from Prior Year	Percent Change
Operating	\$141,852,759	\$146,351,269	\$4,498,510	3%
Capital	\$2,316,300	\$4,330,000	\$2,013,700	87%
Total	\$144,169,059	\$150,681,269	\$6,512,210	5%
Authorized Positions	734.80	750.25	15.45	2.10%

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 homelessness 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 four divisions: Emergency Operations; Prevention; Training & Emergency Medical Services; and Management Services. Training, facilities, apparatus maintenance, technology, finance, data analysis, and other functions are tightly integrated into bureau operations to provide mission-critical support to frontline firefighters, responders, and inspectors providing essential services to our community.

During FY 2020-21, PF&R is launching the Portland Street Response (PSR) pilot program as a complement to the existing fire, medical, and police emergency response capabilities within the City of Portland. PSR fills a gap in the 911 response model by dispatching a more appropriate responder to non-life-threatening, crisis-related calls that are low acuity and non-emergent in nature. PSR first responders are unarmed and specially trained to provide crisis intervention for non-criminal, non-life-threatening 911 calls that pertain to mental health, substance use/intoxication, and welfare check calls.

All-Hazards Emergency Response

In FY 2019-20, PF&R responded to 83,025 calls for emergency services, requiring over 102,500 unit responses. 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 earthquake, 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: water rescue, marine response, urban wildland interface, structural/trench collapse, high-angle rope rescue, foam response, hazardous materials (HazMat), and chemical, biological, radiological/nuclear and explosive (CBRNE) response.

In addition to PF&R's normal operations, PF&R has responded to unprecedented events in 2020: the City of Portland has faced an ongoing public health crisis with the COVID-19 pandemic, a record number of protest events have taken place within the city, and the 2020 Oregon wildfire season has been one of the most destructive on record. These complex and overlapping scenarios have tested PF&R and often stretched its workforce and resources. The recent challenges have also showcased the multifaceted and essential role PF&R serves within the community.

Strategic Direction

PF&R believes that its core mission of providing timely, professional, and caring emergency services is critical to public safety and livability in Portland. Under the direction of Fire Chief Sara Boone, PF&R has developed a new Strategic Plan for 2020-2023 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, and to continuing investments in innovations like the Community Health Assessment Team (CHAT), Portland Street Response, and nurse triage and/or Fire Paramedic in order to maintain call volume and response times at a sustainable level. Projects in this priority area identified in the Strategic Plan include completing a community risk assessment and independent standard of coverage analysis, facilitating the Portland Street Response pilot and Priority Dispatch, and increasing preparedness for response to high consequence events such as wildfire, pandemic, train derailment, and earthquake.

- 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. 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.
- 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 and 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 equally as well as equitably across the City. Identified projects include developing a comprehensive equity training plan for all levels of employees, embedding cultural competency into employee performance standards, and defining a clear and equitable path to promotion.
- Employee Health & Wellness** The following areas diminish firefighter health and wellbeing: 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 and other appropriate resources. PF&R has made investments in firefighter health and wellness in recent years and must continue that commitment going forward through data collection, best practices, and training. Identified projects include supporting the Cancer Reduction Program by implementing research-based best practices, facilitating access to NFPA 1582 annual physicals in partnership with OHSU, and partnering with Local 43 to develop culturally relevant Peer Support programs for trauma recovery.

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, implementing LED lighting upgrades and other energy efficiency measures, and exploring co-location and other collaboration opportunities with other City bureaus.

Major Issues

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

- ◆ 5% Reduction and Potential Closure of PF&R Units
- ◆ Pandemic Response and Vaccinations
- ◆ Portland Street Response Development
- ◆ Public Safety Workgroup
- ◆ Managing Call Volume
- ◆ Racial Equity
- ◆ Wildfire Response and Preparedness
- ◆ Facility Replacements (Logistics, Training, and Prevention)

5% Reduction and Potential Closure of PF&R Units

PF&R has identified about \$755,000 in reductions in support functions through the elimination of 5.75 positions within PF&R. PF&R could not identify any further reductions to core support services as this would severely jeopardize the effectiveness of the entire organization and the ability to implement many of the bureau’s initiatives to improve performance and maintain assets. Other programs, such as Investigations and Public Education, serve critical functions and are not proposed for reduction.

To meet the remainder of the 5% budget constraint requirement, PF&R has proposed the elimination of four RRVs, the closure of a single station, and a partial closure of another station. The closure of the RRVs, stations, and reductions in firefighter positions will directly affect PF&R’s response time. This in turn will have detrimental effects on fire, rescue, and medical outcomes, negatively impacting other PF&R performance measures like cardiac arrest survivability rate and fire spread beyond the room of origin. The RRVs are concentrated in East Portland and their closure will disproportionately impact BIPOC communities, including immigrants and refugees.

PF&R’s budget requests that funding for each of these front-line services is maintained.

Pandemic Response and Vaccinations

PF&R has been on the frontline responding to the COVID-19 pandemic as the City’s emergency medical services provider. At the outset of the pandemic, PF&R’s EMS section instituted new protocols to protect fire fighters and patients, while PF&R’s Logistics section efficiently procured adequate personal protective equipment to support the workforce. The bureau, in partnership with and Multnomah County Aging, Disability and Veterans Services, initiated the Portland Fire & Rescue Meds on Wheels outreach program to offer a prescription pick-up and delivery service to

the 65 and older population and those individuals with disabilities who desperately needed life-sustaining medications but were unable to leave their home because of exposure risk. PF&R's Community Health Assessment Team (CHAT) partnered with Multnomah County Public Health to conduct targeted COVID-19 testing for Portland's most vulnerable and disproportionately impacted community members. PF&R has now followed steps to become a vaccination provider and provide vaccinations to City and regional public safety partners. The bureau is also staffing County vaccination sites and has the capacity to support an aggressive vaccination effort across the City, to include mobile vaccination teams.

Portland Street Response Development

PF&R's FY 2021-22 Requested Budget includes additional ongoing funds to support the development and growth of Portland Street Response. PSR is designed to serve as a new branch of the City of Portland's first responder system. This new branch of first responders for non-life-threatening but crisis-related calls will enable the City of Portland to free up Police and Fire resources to attend to emergency life saving and crime-related calls for help. Just as importantly, PSR will provide quick and compassionate response by trauma-informed members trained in crisis management, emergency medicine, and behavioral health. As the pilot is just about to start, there is still more to learn about the operations and logistics of the program, including the expected call volume and staffing required to support citywide implementation. As a starting point, the Requested Budget includes \$4.6 million in ongoing funding to support 10 PSR teams with the expectation that PSR's funding needs and staffing configuration may change as data is gathered throughout the pilot.

Public Safety Work Group

The City's Chief Administrative Officer in the Office of Management & Finance is developing recommendations for operational changes in the public safety system for the Mayor's Proposed Budget. PF&R has developed its FY 2021-22 Requested Budget with the understanding that the CAO will introduce additional proposals and options to consider. PF&R has provided information and data to the CAO's Office and is ready to engage throughout the budget process on the forthcoming recommendations.

Managing Call Volume

Recognizing the fiscal constraints of the City's General Fund, PF&R has focused on finding efficiencies to manage call volume and firefighter workload. For example, the bureau, through consultation with Multnomah County, initiated a project in 2018 to reduce its responses to AB3 calls (medium-to-low acuity abdominal pain) and BK3 calls (medium-to-low acuity back pain). At the end of FY 19-20, as part of its pandemic response, PF&R also reduced its responses to SK3 and UK3 calls. These calls, which rarely result in an emergency trip to the hospital, are now responded to by only an ambulance rather than the traditional dual response of a PF&R apparatus and ambulance. Discontinuing responses to these calls has stabilized the bureau's call volume over the last two years after years of regular growth.

The bureau also has invested in the CHAT program to reduce calls from high utilizers of the 911 system. The bureau has undertaken policy changes to reduce unit responses to lift assists and false alarms and implemented Target Solutions, an online training platform that allows units to remotely view trainings while staying in service. Given the expected population growth for Portland, however, PF&R will be limited in its ability to stay ahead of the growing demand without partnerships and innovative solutions. The bureau fully supports Portland Street Response, Medical Priority Dispatch, a nurse triage system, and other long-term strategies for managing call volume.

Racial Equity

Community members have taken to Portland's streets in record numbers to demonstrate for social justice and protest against institutional racism during the last year. On the ground level, PF&R firefighters have provided emergency response during these emotional and sometimes volatile demonstrations. PF&R is aware that the services it provides have a direct impact on the community, especially for those who have not been served well by traditional and legacy systems. While PF&R must maintain its core mission of providing emergency protection citywide, the bureau has made it a priority that new programs and investments are targeted for populations that face the greatest disparities. Examples of these new programs include creation of CHAT, Portland Street Response, and the Meds on Wheels. PF&R has also invested in community outreach and recruiting; hired a third-party vendor to improve hiring and promotional processes; and participated in racial-equity-centered trainings including Labor Leadership, Results-Based Accountability, Implicit Bias, Gender Equity & Intersectionality, and Cultural Competencies.

Wildfire Response and Preparedness

PF&R firefighters were deployed to 11 wildfire events throughout Oregon and California in 2020, including fires in Clackamas County that were an immediate threat to the region. PF&R is receiving firsthand experience in fighting wildfires through its deployments, so that the bureau is better prepared if such an event breaks out in Portland. The increasing pace of climate change creates large risks for the city's forested areas. PF&R and Portland Parks & Recreation have received a grant 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 urban/wildland interface. Resources for ongoing fuel reduction in Portland's forested areas, wildfire education, and wildland firefighting equipment are not included in PF&R's base budget. The bureau has been fortunate to receive grant funds and to repurpose state reimbursement funds for some of these purposes in recent years.

Facility Replacements (Logistics, Training, and Prevention)

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 Clinton Triangle is identified as a significant opportunity for redevelopment to meet the Central City 2035 Plan objectives for affordable housing and job creation. The relocation of the Logistics and Prevention facilities would support these citywide objectives. 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 request.

SUMMARY OF BUDGET DECISIONS

5% Budget Reduction The bureau's 5% reduction totals just over \$6 million in ongoing General Fund to meet the target in the Mayor's Budget Guidance. This reduction is achieved through the elimination of 6 support positions, decommissioning of the Campbell fire boat, closing four RRVs, the closure of one PF&R station, and the partial closure of a second PF&R station.

REQUEST: -\$6,072,841 ongoing FTE: -50.25

Add-Back Packages PF&R is requesting the following add-back packages to restore the frontline services identified for elimination in the bureau's 5% reduction. Any frontline staffing reduction will have significant and immediate negative impacts on emergency response times and the availability of PF&R apparatus throughout the city.

Restore PF&R Stations

The bureau requests the funding and positions necessary to maintain full service at two PF&R stations. This request will ensure that all 39 of PF&R 4-person companies continue to be fully operational across the city. Closing a station will adversely impact the neighborhood served by that station, and have a ripple effect on response time and availability across the city.

REQUEST: \$2,439,896 ongoing FTE: 21

Restore RRV 11

The bureau requests to retain funding for the 6.5 firefighter positions necessary to keep PF&R's RRV 11 operating from Station 11 in the Lents neighborhood of southeast Portland. RRVs are staffed with two firefighters, and generally focus on lower-acuity healthcare or public assist calls. RRV 11 responded to 2,335 incidents in 2020. The closure of RRV 11 would increase response times and decrease service levels in east and southeast Portland.

REQUEST: \$750,939 ongoing FTE: 6.5

Restore RRV 19

The bureau requests to retain funding for the 6.5 firefighter positions necessary to keep PF&R's RRV 19 operating from Station 19 in the Montavilla and Mt. Tabor neighborhoods. RRV 19 responded to 3,129 incidents in 2020. Eliminating the RRV from Station 19 would substantially increase the workload on Engine 19, which was already the third busiest company in PF&R in 2020.

REQUEST: \$750,939 ongoing FTE: 6.5

Restore RRV 23

The bureau requests to retain funding for the 6.5 firefighter positions necessary to keep PF&R's RRV 23 operating from Station 23 in the Brooklyn neighborhood of southeast Portland. RRV 23 responded to 1,622 incidents in 2020. RRV 23 is unique compared to PF&R's other RRVs because it is the only responder out of Station 23. If funding for RRV 23 is not restored, then Station 23 would be closed again.

REQUEST: \$789,092 ongoing FTE: 6.5

Restore RRV 31

The bureau requests to retain funding for the 4.0 firefighter positions necessary to keep PF&R's RRV 31 operating from Station 31. PF&R and Gresham Fire jointly operate Station 31, serving Portland's Centennial neighborhood and Gresham's Rockwood neighborhood. This RRV moved to Station 31 in January 2018 to help respond to the extraordinary call volume in the area and responded to 2,463 incidents in 2020. Engine 31 could expect roughly 1,200 to 1,300 more calls without RRV 31 to cover some of the call volume. This would make Engine 31 the second busiest company in PF&R, approaching 5,000 calls annually.

REQUEST: \$461,348 ongoing FTE: 4.0

Add Packages

Portland Street Response

PSR requests \$3.6 million in ongoing funds to support the expansion of the program to 10 teams in FY 2021-22. City Council set aside \$4.8 million in ongoing General Fund to support PSR in the FY 2020-21 Adopted Budget. This proposal will bring the total ongoing resources that have been directly appropriated to PSR from the policy set-aside to about \$4.6 million.

REQUEST: \$3,612,146 ongoing FTE: 22.0

**Capital Set-Aside
Decision Packages**

Training Grounds Repaving

PF&R is requesting \$580,000 in one-time funds to repave the grounds at its Training Center. The asphalt at PF&R's training grounds is over 40 years old and deteriorating. The pavement is constantly subjected to PF&R's heavy trucks, engines, and equipment. The crumbling and cracking asphalt poses a safety threat for the firefighters and trainees who undergo emergency response training on these grounds. The damaged pavement also creates an environmental pollution risk.

REQUEST: \$580,000 one-time

Station 12 Roof Replacement

This request will provide funds to replace the roof at Station 12 to support the City's effort to maintain existing infrastructure. The roof has routine leaks, requiring multiple repairs over the last ten years. The project would ensure Station 12 has a functioning roof for at least the next 20 years, remove the risk of water damage to the station, including dry rot and concrete spalling, and avoid more expensive asset damage and costly repairs in the future.

REQUEST: \$150,000 one-time

LED Lighting Efficiency Upgrade

In November 2017, PF&R replaced bulbs and fixtures at three fire stations with more energy-efficient LED lighting. Since that time, PF&R has observed that electricity costs at these three pilot stations has decreased by an average of 13.8% compared to an average reduction of 1.9% at other locations, a net decrease of 11.9% for the pilot stations. For this project, PF&R proposes to expand the energy efficiency upgrades to 25 additional sites. The bureau requests \$100,000 from the Capital Set-Aside for the supplies (new fixtures and bulbs). PF&R's facility staff will complete the installation.

REQUEST: \$100,000 one-time

Capital Budget

Capital Summary

CIP Highlights

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 and 30 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

Facilities

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

Technology

- ◆ Intterra Software
- ◆ Image Trend Software

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

Major Issues

PF&R's Logistics, Prevention, and Training facilities are in need of replacement. Issues with these facilities include lack of structural integrity, non-compliance with seismic code, overcrowding, and deterioration. The estimated cost for these facilities replacements is about \$100 million. Therefore, a GO bond is probably the only feasible approach for funding.

In FY 2019-20, PF&R applied for \$1 million in federal grant funding to be put towards replacement of its Station 17 boathouse. The bureau's application was recommended for funding; however, FEMA was unable to approve due to insufficient funds in their FY 2019-20 appropriation.

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 approximately 8 to 9 years. The balance of the Fire Apparatus Reserve is currently about \$7.7 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 \$2.2 million.

PF&R replaced its 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 up a reserve for their future life-cycle replacement

PF&R put approximately \$2.4 million in capital projects on hold in FY 2020-21. These project postponements were necessary as part of a Citywide effort to limit non-essential spending in FY 2020-21. Deferred capital projects included \$2.2 million in apparatus replacement, \$100,000 in firefighting tools, \$30,000 in fitness equipment, and a \$75,000 transfer to PF&R's SCBA reserve. Although the pause in capital spending did not have a critical or immediate impact on life/safety, the deferment does exacerbate PF&R's ongoing funding gap for apparatus, facility, and equipment replacement.

Changes from Prior Year

In FY 2019-20, PF&R greatly expanded its capital asset management and CIP budgeting processes. During FY 2020-21, PF&R continued with these processes and created additional projects as new needs were projected. PF&R's FY 2021-22 Requested CIP is \$4,330,000.

The following capital projects will be completed by the end of FY 2020-21:

- ◆ Intterra Software Implementation
- ◆ Image Trend Software Implementation (new)

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 (new)
- ◆ Defibrillator Replacement (new)

The FY 2020-21 Adopted CIP totaled \$3,418,000. This consisted of \$475,000 facilities, \$25,000 safety, \$2,350,000 apparatus, \$557,000 equipment, and \$11,000 technology projects. In order to meet a \$3.4 million PF&R reduction target brought on by Citywide budget constraints, PF&R deferred \$2,405,000 in capital projects via the Fall BMP.

New projects created in FY 2020-21 include Image Trend Software Implementation (\$8,150), Source Capture Exhaust System (SCES) Installations (\$1,285,000), and Defibrillator Replacement (\$860,000).

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.

Connection to Goals, Priorities, & Plans

The Fire Bureau's CIP supports the City's Comprehensive Financial Management Policy, FIN-2.03 Financial Planning. 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 its 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, Climate Action Plan, and the Mayor's FY 2021-22 Budget Guidance 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. PF&R facilities are also Salmon-Safe certified.

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 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 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 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.

Funding Sources

The Fire Bureau's 5-year CIP outlay forecast totals \$114,371,000. 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.

Asset Management & Replacement Plan

PF&R utilizes its 15-Year Apparatus Replacement Plan to forecast apparatus purchases. In the near-term, the bureau estimates it can rely on General Fund appropriations with supplemental help from the Fire Apparatus Reserve for funding of apparatus replacements. In the long-term, however, 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 8 to 9 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, the bureau cancelled a \$75,000 transfer to the SCBA reserve in response to Citywide budget constraints. In order to fully replace the SCBAs in 11 to 14 years, additional ongoing appropriations to that reserve will be necessary. For its 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 relocation, Code Enforcement/Permits Office relocation, and Training Center remodel. The total cost of these projects is estimated at \$100 million. 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 2021-22 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.

Portland Fire & Rescue

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target FY 2020-21	Target FY 2021-22	Strategic Target
EFFICIENCY					
Hours of in-service training per sworn employee	120	78	105	NA	120
Percentage of code enforcement re-inspections completed within 90 days	0%	66%	70%	NA	100%
Percentage of high-hazard inspections completed within 27 months	72%	89%	85%	NA	100%
Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	58%	55%	62%	NA	90%
Percentage of total spending on station supplies that is spent on green products.	50%	20%	23%	NA	50%
OUTCOME					
Number of outreach events attended to connect and recruit communities of color	0	24	20	NA	20
PSR 90th percentile response time	0	0	0	NA	0
PSR Average response time	0	0	0	NA	0
PSR Average time on scene	0	0	0	NA	0
Response time to high-priority incidents at 90th percentile	7.24	7.38	7.25	NA	7.15
Time lost to on-duty injury (in full-time equivalent employees)	11.00	11.40	7.00	NA	6.00
Amount of outside grants received.	\$2,053,728	\$0	\$300,000	NA	\$300,000
Percent of contracts awarded to vendors with Oregon's Certification Office for Business Inclusion and Diversity (COBID).	5%	10%	15%	NA	30%
Percentage of high-priority responses with a turnout time of less than 80 seconds	60%	52%	65%	NA	100%
Percentage of new sworn hires who are men of color	0%	34%	15%	NA	30%
Percentage of new sworn hires who are two or more races	0%	0%	10%	NA	20%
Percentage of new sworn hires who are women	8%	14%	10%	NA	30%
Percentage of new sworn hires who are women of color	0%	4%	10%	NA	30%
Percentage of plan reviews completed within turnaround goals	96%	86%	95%	NA	100%
Percentage of structural fires where flamespread was confined to room of origin	73%	68%	75%	NA	90%
PSR % of calls that result in a physically violent encounter	0%	0%	0%	NA	0%
PSR % of calls that result in AMR transport	0%	0%	0%	NA	0%
PSR % of calls that result in an arrest	0%	0%	0%	NA	0%
PSR % of calls that result in referrals to outside agencies for assistance	0%	0%	0%	NA	0%
PSR % of calls that result in request for Fire assistance	0%	0%	0%	NA	0%
PSR % of calls that result in request for Police assistance	0%	0%	0%	NA	0%
Successful cardiac arrest resuscitation rate	0%	29%	70%	NA	100%
Percentage of new recruits who complete Academy training and probation	95.8%	NA	100.0%	NA	100.0%
OUTPUT					
Number of ADA barriers removed.	42	31	20	NA	20
Percent of City Fleet vehicles allocated to PF&R that are electric or hybrid.	42%	39%	40%	NA	100%
Percentage of frontline apparatus at or near end of useful life	10%	7%	9%	NA	5%
WORKLOAD					
Average number of cases per investigator	0	324	90	NA	85

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target FY 2020-21	Target FY 2021-22	Strategic Target
Number of civilian deaths due to fires	11	3	1	NA	0
Number of code enforcement inspections	26,625	28,870	18,000	NA	18,000
Number of code enforcement reinspections	7,150	8,047	7,000	NA	7,000
Number of plan review and permits	8,384	6,982	8,850	NA	9,000
PSR Annual call volume	0	0	0	NA	0
Total number of incidents	85,629	83,025	87,000	NA	80,000
Percentage of all fires that are non-structure fires	81%	80%	80%	NA	80%
Percentage of calls responded to that do not pertain to fire or medical emergencies	27%	28%	25%	NA	20%
Percentage of lower acuity medical and public assist calls responded to by RRV	64%	66%	70%	NA	75%
PSR % of calls high utilizers	0%	0%	0%	NA	0%
PSR % of calls involving a homeless individual	0%	0%	0%	NA	0%
PSR % of calls related to drug or alcohol use	0%	0%	0%	NA	0%
PSR % of calls related to mental health	0%	0%	0%	NA	0%
PSR % of comorbid calls involving both drug or alcohol use and mental health	0%	0%	0%	NA	0%

Portland Fire & Rescue

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Licenses & Permits	3,467,468	3,539,789	2,505,000	2,233,000	2,233,000
Charges for Services	1,855,294	1,909,849	2,238,000	1,846,300	1,846,300
Intergovernmental	1,803,756	2,671,214	2,067,528	725,000	725,000
Miscellaneous	383,454	255,493	210,700	310,500	310,500
External Revenues Total	7,509,972	8,376,344	7,021,228	5,114,800	5,114,800
Internal Revenues					
General Fund Discretionary	110,604,136	115,063,154	117,915,014	121,358,041	124,565,960
General Fund Overhead	77,563	73,068	84,660	98,774	98,774
Fund Transfers - Revenue	490,000	9,148,806	0	0	0
Interagency Revenue	7,199,062	9,181,291	10,484,468	12,479,265	12,479,265
Internal Revenues Total	118,370,761	133,466,319	128,484,142	133,936,080	137,143,999
Beginning Fund Balance	1,458,652	(407,404)	8,663,689	8,422,470	8,422,470
Resources Total	127,339,385	141,435,259	144,169,059	147,473,350	150,681,269
Requirements					
Bureau Expenditures					
Personnel Services	107,310,012	111,680,133	117,130,395	119,783,153	121,073,672
External Materials and Services	7,561,130	7,466,988	9,486,523	7,785,498	8,227,398
Internal Materials and Services	7,549,367	7,356,982	7,472,736	8,079,729	8,725,229
Capital Outlay	4,557,326	6,575,918	1,810,016	3,242,000	4,072,000
Bureau Expenditures Total	126,977,835	133,080,021	135,899,670	138,890,380	142,098,299
Fund Expenditures					
Contingency	0	0	8,269,389	8,582,970	8,582,970
Fund Transfers - Expense	0	807,000	0	0	0
Fund Expenditures Total	0	807,000	8,269,389	8,582,970	8,582,970
Ending Fund Balance	361,562	7,548,238	0	0	0
Requirements Total	127,339,397	141,435,259	144,169,059	147,473,350	150,681,269
Programs					
Chief's Office	1,414,201	1,119,214	2,989,146	1,226,952	1,226,952
Emergency Operations	88,519,766	93,452,000	96,673,728	98,700,101	98,696,377
Logistics	2,061,914	15,493,610	12,802,043	14,498,907	14,980,781
Management Services	19,442,296	7,661,282	7,131,017	7,567,533	7,293,029
Portland Street Response	—	—	—	965,401	4,223,947
Prevention	9,976,182	10,196,660	10,208,750	9,951,846	9,808,721
Support Services	350	—	—	—	—
Training and Safety	5,563,127	5,157,254	6,094,986	5,979,640	5,868,492
Total Programs	126,977,835	133,080,021	135,899,670	138,890,380	142,098,299

Portland Fire & Rescue

Class	Title	Salary Range		Revised FY 2020-21		Requested No DP FY 2021-22		Requested FY 2021-22	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	41,995	75,062	1.00	72,550	1.00	73,590	1.00	73,590
30000063	Accountant II	54,912	81,151	1.00	74,273	1.00	77,895	1.00	77,895
30000064	Accountant III	60,466	89,256	1.00	86,268	1.00	87,506	1.00	87,506
30000061	Accounting Technician	34,798	58,662	1.00	56,701	1.00	57,512	1.00	57,512
30003003	Administrative Specialist II	48,277	94,878	6.00	453,475	6.00	453,475	6.00	453,475
30003004	Administrative Specialist III	53,290	104,701	2.00	171,758	2.00	171,758	2.00	171,758
30003006	Analyst I	53,290	104,701	1.00	92,082	1.00	92,082	2.00	172,082
30003007	Analyst II	63,336	111,681	2.00	202,634	2.00	202,634	2.00	202,634
30003008	Analyst III	69,805	133,873	2.90	299,716	2.80	333,718	2.80	303,718
30003012	Business Systems Analyst III	69,805	133,873	1.00	116,272	1.00	116,272	1.00	116,272
30002499	Carpenter-CL	58,926	74,553	1.00	67,706	1.00	72,914	1.00	72,914
30003235	Coordinator I - E	48,277	94,878	1.00	76,960	1.00	76,960	1.00	76,960
30003027	Coordinator I - NE	48,277	94,878	0.00	0	2.00	140,000	5.00	350,000
30003028	Coordinator II	53,290	104,701	1.90	149,406	1.75	172,796	1.00	106,003
30000333	Development Services Technician II	55,973	82,467	2.00	142,168	2.00	146,593	2.00	146,593
30000116	Electrician	71,074	91,250	1.00	88,202	1.00	89,461	0.00	0
30003045	Emergency Medical Services Coordinator	69,805	133,873	1.00	123,469	1.00	123,469	1.00	123,469
30000819	EMS Specialist	95,586	124,449	3.00	341,247	3.00	348,485	4.00	469,606
30003047	Engineer III	80,205	148,724	1.00	65,614	1.00	65,614	1.00	65,614
30000071	Facilities Maintenance Technician	62,026	81,003	3.00	219,045	3.00	231,757	3.00	231,757
30003054	Financial Analyst I	53,290	104,701	1.00	74,318	1.00	74,318	1.00	74,318
30000806	Fire Battalion Chief	116,717	142,307	15.00	1,913,671	15.00	2,084,598	15.00	2,084,598
30000803	Fire Captain	93,969	123,751	33.00	3,930,565	33.00	3,993,066	33.00	3,993,066
30000817	Fire Captain, Staff	112,484	131,176	2.00	257,208	2.00	257,208	2.00	257,208
30003057	Fire Chief	130,478	221,240	1.00	200,000	1.00	200,000	1.00	200,000
30003058	Fire Chief, Deputy	92,851	172,210	8.00	1,298,079	8.00	1,298,079	8.00	1,298,079
30003059	Fire Division Chief	111,696	201,191	2.00	363,750	2.00	363,750	2.00	363,750
30000793	Fire Fighter	44,455	93,658	428.00	37,189,949	430.00	38,559,038	430.00	38,559,020
30000795	Fire Fighter Specialist	47,123	99,277	5.00	324,872	5.00	465,913	12.00	1,147,230
30000808	Fire Inspector	81,842	107,686	24.00	2,281,807	24.00	2,417,409	24.00	2,417,409
30000811	Fire Inspector, Sr	93,969	123,751	7.00	823,596	7.00	847,954	7.00	847,954
30000812	Fire Inspector/Specialist	86,752	114,147	10.00	1,086,684	10.00	1,107,067	10.00	1,107,067
30000815	Fire Investigator	86,752	114,147	5.00	559,540	5.00	559,540	5.00	559,540
30000336	Fire Land Use Review Technician	60,154	88,598	1.00	59,944	0.70	60,803	0.70	60,803
30000798	Fire Lieutenant	81,842	107,686	108.00	10,982,523	108.00	11,244,692	108.00	11,244,693
30000801	Fire Lieutenant, Staff	86,752	114,147	5.00	559,540	5.00	559,540	5.00	559,540
30003060	Fire Marshal	111,696	201,191	1.00	172,869	1.00	172,869	1.00	172,869
30000800	Fire Training Officer	86,752	114,147	3.00	310,278	3.00	319,467	3.00	319,467

Portland Fire & Rescue

Class	Title	Salary Range		Revised FY 2020-21		Requested No DP FY 2021-22		Requested FY 2021-22	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000822	Harbor Pilot	81,842	107,686	10.00	1,027,273	10.00	1,044,769	10.00	1,044,769
30003081	Manager I	80,205	148,724	1.00	131,664	2.00	271,648	2.00	271,648
30003083	Manager III	111,696	201,191	1.00	171,434	1.00	171,434	1.00	171,434
30003475	Mental Health Crisis Clinician	53,290	104,701	0.00	0	2.00	180,000	10.00	900,000
30003085	Multimedia Specialist	53,290	104,701	2.00	176,946	2.00	176,946	2.00	176,946
30000012	Office Support Specialist II	34,798	58,662	1.00	56,701	1.00	57,512	1.00	57,512
30000013	Office Support Specialist III	44,512	69,228	1.00	50,492	1.00	61,000	0.00	0
30000112	Painter	56,805	74,553	1.00	72,062	1.00	73,091	1.00	73,091
30003096	Public Information Manager	80,205	148,724	1.00	122,762	1.00	122,762	1.00	122,762
30003103	Supervisor I - E	63,336	111,681	2.00	186,035	2.00	186,035	2.00	186,035
30003104	Supervisor II	69,805	133,873	2.00	213,969	2.00	213,969	2.00	213,969
30001558	Timekeeping Specialist	37,398	63,945	1.00	46,355	0.75	47,018	0.75	47,018
30002490	Utility Worker II-CL	49,442	61,060	3.00	175,385	3.00	176,425	2.00	116,563
30000131	Vehicle & Equipment Mechanic	57,346	75,380	8.00	559,466	8.00	579,356	8.00	579,356
	Total Full-Time Positions			726.80	68,279,283	733.00	71,081,767	749.25	72,588,072
30003027	Coordinator I - NE	48,277	94,878	2.00	118,238	0.00	0	0.00	0
30000793	Fire Fighter	44,455	93,658	2.00	83,940	0.00	0	0.00	0
30003081	Manager I	80,205	148,724	1.00	115,593	0.00	0	0.00	0
30003475	Mental Health Crisis Clinician	53,290	104,701	2.00	125,098	0.00	0	0.00	0
	Total Limited Term Positions			7.00	442,869	0.00	0	0.00	0
30000808	Fire Inspector	81,842	107,686	1.00	99,572	1.00	100,672	1.00	100,672
	Total Part-Time Positions			1.00	99,572	1.00	100,672	1.00	100,672
	Grand Total			734.80	68,821,724	734.00	71,182,439	750.25	72,688,744

Portland Fire & Rescue

Bureau Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Facilities								
Building System Replacements	350,000	350,000	941,000	372,000	383,000	394,000	406,000	2,496,000
Code Enforcement Office Relocation	0	0	0	15,200,000	0	0	0	15,200,000
Logistics Center Relocation	0	0	0	44,700,000	0	0	0	44,700,000
Roof Replacements	150,000	400,000	150,000	318,000	164,000	338,000	174,000	1,144,000
Source Capture Exhaust System Installations	1,284,298	0	0	0	0	0	0	0
Station Improvements	125,000	125,000	229,000	133,000	137,000	141,000	145,000	785,000
Training Center Upgrade	0	0	0	33,200,000	0	0	0	33,200,000
Total Facilities	1,909,298	875,000	1,320,000	93,923,000	684,000	873,000	725,000	97,525,000
Safety								
Self-Contained Breathing Apparatus Replacement	25,000	25,000	26,000	27,000	28,000	29,000	30,000	140,000
Total Safety	25,000	25,000	26,000	27,000	28,000	29,000	30,000	140,000
Apparatus								
Apparatus Replacement	2,350,000	529,300	2,410,000	2,483,000	2,558,000	2,635,000	2,714,000	12,800,000
Total Apparatus	2,350,000	529,300	2,410,000	2,483,000	2,558,000	2,635,000	2,714,000	12,800,000
Equipment								
Defibrillator Replacement	0	0	0	0	860,000	0	0	860,000
Firefighting Tools	180,000	80,000	185,000	191,000	197,000	203,000	209,000	985,000
Fitness Equipment	67,000	37,000	69,000	71,000	73,000	75,000	77,000	365,000
Medical Equipment	60,000	60,000	62,000	63,000	65,000	67,000	69,000	326,000
Turnout Replacement	250,000	450,000	258,000	266,000	274,000	282,000	290,000	1,370,000
Total Equipment	557,000	627,000	574,000	591,000	1,469,000	627,000	645,000	3,906,000
Technology								
Image Trend Software	8,147	0	0	0	0	0	0	0
Intterra Software	11,000	11,000	0	0	0	0	0	0
Total Technology	19,147	11,000	0	0	0	0	0	0
Total Requirements	4,860,445	2,067,300	4,330,000	97,024,000	4,739,000	4,164,000	4,114,000	114,371,000



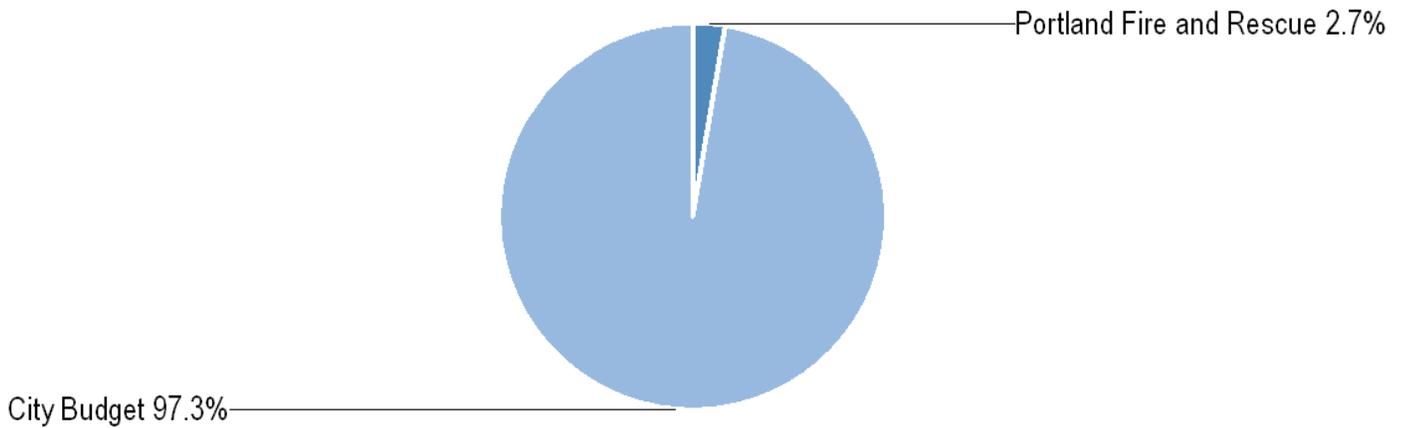
Portland Fire & Rescue

Public Safety Service Area

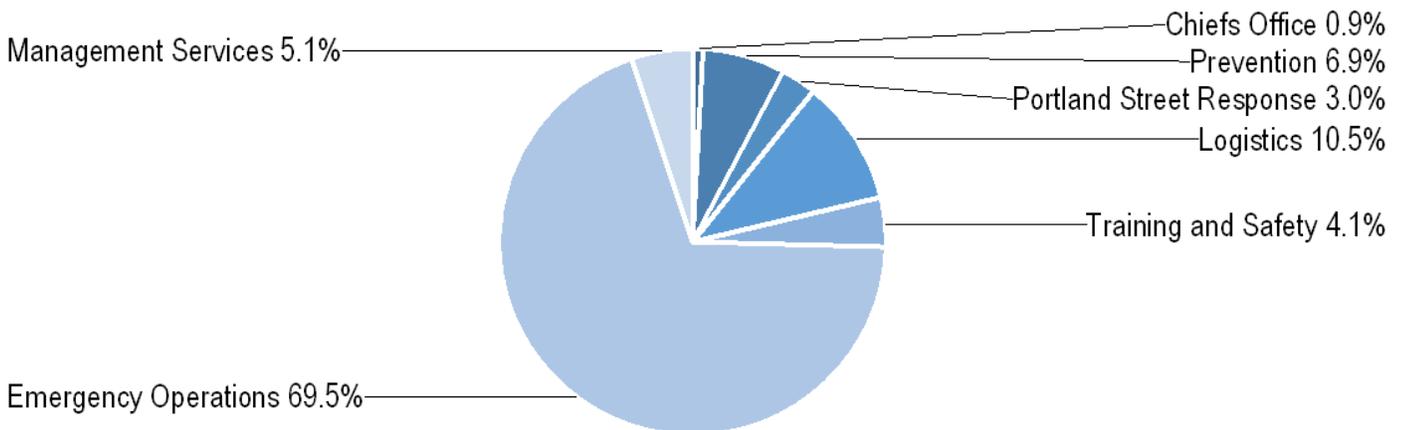
Jo Ann Hardesty, Commissioner-in-Charge

Sara Boone, Fire Chief

Percent of City Budget Graph



Bureau Programs



Bureau Overview

Requirements	Revised FY 2020-21	Requested FY 2021-22	Change from Prior Year	Percent Change
Operating	\$141,852,759	\$146,351,269	\$4,498,510	3%
Capital	\$2,316,300	\$4,330,000	\$2,013,700	87%
Total	\$144,169,059	\$150,681,269	\$6,512,210	5%
Authorized Positions	734.80	750.25	15.45	2.10%

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 reporting; budgeting, accounting and grant management; personnel actions and payroll processing; contracts and procurements; data analysis and performance measurement; information technology support and coordination; and special projects and administrative services.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Amount of outside grants received.	\$2,053,728	\$0	\$300,000	NA	\$300,000
Percent of contracts awarded to vendors with Oregon’s Certification Office for Business Inclusion and Diversity (COBID).	5%	10%	15%	NA	30%

Explanation of Services

The Finance staff ensures compliance with the City’s financial, procurement, and other administrative policies, procedures, and guidelines. The Finance staff coordinates budget development and monitors budget execution. They also provide accounting, contracting, purchasing, and grant management services. In addition, this section handles Council document filing, personnel actions, FLMA coordination, and payroll processing.

The Performance and Data Analytics staff provides data analysis and statistical research for the bureau. This section is also responsible for many special projects including the Standard of Cover, developing software requirements and solicitations, and project management.

The Special Projects and Administrative Services staff provides strategic planning coordination and reporting and prepares the annual performance report. This section is responsible for ensuring that the bureau’s General Orders and Operational Guidelines are frequently updated. Additionally, this section manages PF&R’s telecommunications and mobile devices program, fire code appeals process, user guide updates, and provides general administrative support and customer services.

The Information Technology staff works with the Bureau of Technology Services (BTS) to provide IT support and coordination including the day-to-day technology needs of 31 fire stations and five other PF&R facilities as well as large software projects. Additionally, BTS dedicates 2.5 FTE for software application services.

Equity Impacts

Under Fire Chief Boone's leadership, the Business Operations division has adopted a budget process that includes an equity framework. This framework has begun to help PF&R consider impacts to underserved and historically marginalized communities when considering how to allocate funding and required reductions. The bureau has made it a priority that new programs and investments are targeted for populations that face the greatest disparities. Likewise, key performance indicators have been adjusted with this same equity framework to help ensure both performance and budgetary decisions first consider equity impacts using Results Based Accountability to aid decision making.

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 is eliminating 2.0 FTE as a result of PF&R's 5% budget reduction. An Analyst III position supervises the Data Analytics section and is currently vacant. PF&R will absorb this workload by rearranging certain responsibilities within its Data Analytics and Finance sections. The reduction will limit PF&R's capacity to pursue data requests, data analysis, and special projects. An Office Support Specialist III position is part of PF&R's Special Projects and Administrative Services section. It is currently vacant. This reduction will require 3.0 FTE in the administrative section to provide office and project support to the entire bureau, services that currently and historically have been provided by 4.0 FTE.

Finance staff successfully applied for and received more than \$2.3 million in grants in 2020. The grants included:

- \$1,167,544 in funding to install Source Capture Exhaust Systems in PF&R's 31 stations. Source Capture Exhaust Systems remove diesel exhaust from stations to reduce carcinogenic exposures to firefighters.
- \$290,530 for technical rescue training. Rescue trainings will include rope, confined space, trench, and machinery extrication for the technical rescue teams at Stations 1 and 12.
- \$238,095 to conduct a community risk assessment and staffing study. PF&R will be contracting with a consultant over the next year to complete this study.
- \$659,443 for the purchase of PPE and related supplies to prevent, prepare for, and respond to COVID-19.

The bureau has implemented or made progress on several technology upgrades in FY 2020-21:

- CivicGov – PF&R entered into 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 early 2022.

Portland Fire & Rescue

- Intterra – PF&R is moving forward with the purchase of Intterra software. Intterra is a software developed to meet the challenges of fire and emergency operations, incident management, preplanning, and analytics and reporting. PF&R plans to implement the following three Intterra modules: Reporting and 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 exchange pre-fire data with its regional fire partners. 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.
- ImageTrend – ImageTrend is an electronic patient care record system. PF&R is piloting the system at one station and in Portland Street Response to evaluate its potential for upgrading the bureau’s current patient information system for emergency medical service calls.

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.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	265,338	2,268,108	2,259,408	2,571,833	2,297,329
External Materials and Services	26,526	387,637	673,069	740,800	740,800
Internal Materials and Services	1,017,209	3,981,655	3,938,540	4,254,900	4,254,900
Capital Outlay	0	131,000	260,000	0	0
Bureau Expenditures Total	1,309,074	6,768,400	7,131,017	7,567,533	7,293,029
Ending Fund Balance					
Requirements Total	1,309,074	6,768,400	7,131,017	7,567,533	7,293,029
FTE	0.00	16.55	16.40	18.55	16.55

Budget Narrative

Resources

This program is funded with General Fund discretionary resources.

Expenses

Internal materials and services comprise about 65% of this program’s budget. Expenses of internal services provided by Risk Management and Bureau of Technology Services are housed in this program for the entire bureau.

Staffing PF&R’s 5% budget reduction eliminates 2.0 FTE from Business Operations. The remaining staff consists of 17 positions to provide the services described in the program services section including the Management Services Division Manager. There are 9 positions in finance; 4.0 FTE in special projects and administrative services; 2.0 FTE in performance and data analytics; and 1.0 FTE in information technology coordination. This program also pays BTS for 2.5 application analysts dedicated to PF&R (not included in PF&R’s FTE total).

Assets & Liabilities This program does not own or operate any assets, however, it does oversee the bureau’s assets from a procurement, finance, and management perspective.

Program Information

Program Contact: Division Manager Jay Guo
Contact Phone: (503) 823-3700
Website: <https://www.portlandoregon.gov/fire/>

Chief's Office

Program Description & Goals

The Chief's Office provides the overall leadership and direction of the bureau and is integral in the bureau's overall progress on each of its performance measures. In 2020, the bureau adopted a new Strategic Plan for 2020-2023 with the following priorities: prioritizing core services; community health; prevention and education; workplace culture; employee health and wellness; and sustainable practices. The Strategic Plan lays out specific projects in each priority area that will guide PF&R's direction and work over the next three years.

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 our promotional data, identifying and accounting for gaps in both people of color and women. PF&R hired two recruit classes in FY 2019-20 totaling 24 new firefighters, which included eight recruits who are people of color or women.

The Community Health Assessment Team (CHAT) is charged with developing innovative preventative community health programs specifically designed to address the non-emergent needs of residents. Currently, the CHAT team works with a target population of high utilizers of the 911 system, connecting them with resources so they can access health and social services rather than relying on 911 for non-emergent medical issues. Success of the CHAT program is measured by the reduction in 911 usage by CHAT participants. The CHAT program also results in improved health outcomes for patients by providing better access to quality care instead of relying on emergency department visits for health and social needs. The reduction in 911 usage also benefits PF&R's response capabilities by lowering workload and improving response reliability.

As documented in the Training & Emergency Medical Services and Logistics program offers, PF&R continues to invest in firefighter health and wellness including a second set of turnouts and extractors, an intergovernmental agreement with OHSU for medical director services, permanent funding for a Health & Wellness Coordinator, and ongoing collaboration with the Portland Fire Fighters Union to promote physical and mental health.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of outreach events attended to connect and recruit communities of color	0	24	20	NA	20
Time lost to on-duty injury (in full-time equivalent employees)	11.00	11.40	7.00	NA	6.00
Percentage of new sworn hires who are men of color	0%	34%	15%	NA	30%
Percentage of new sworn hires who are two or more races	0%	0%	10%	NA	20%
Percentage of new sworn hires who are women	8%	14%	10%	NA	30%
Percentage of new sworn hires who are women of color	0%	4%	10%	NA	30%

Explanation of Services

The Chief's Office provides overall vision, leadership, and management of PF&R. The Fire Chief provides direction for the bureau's four divisions: Emergency Operations, Prevention, Training and Emergency Medical Services, and Management Services. Additionally, the Fire Chief directly manages several core services within the Chief's Office:

–Community Health. This section is essential for addressing the needs of the city's vulnerable populations, who are often also the most marginalized populations in Portland, while reducing the demand for emergency response. This section seeks to collaborate with community partners to address the social and behavioral determinants of health and health equity in our community. PF&R is in a unique position to support community health because of the bureau's role as a pre-hospital care provider, and often a patient's only reliable access to the healthcare system.

The Community Health section includes the CHAT program, which reaches out to high utilizers of the 911 system to provide resources and support, thereby reducing usage of the 911 system. PF&R has shown impressive results with two firefighters assigned to the CHAT program. Plans to expand the program to four firefighters have been delayed due to the budget constraints of the pandemic and economic downturn. Expansion of the program has the potential to further help those most in need connect with services that better meet their needs, while also decreasing call volume for PF&R emergency responders. The next step in the CHAT program is to document its success in reducing reliance on emergency department visits, decreasing healthcare costs, collaborating with payers and other healthcare providers on financial support for the program, and seeking grants to support and expand the program.

–Equity and Inclusion. The Equity Manager runs the bureau's equity program and focuses on issues of race, gender, disability, LGBTQ+, and other underserved communities. As a member of the bureau's leadership team, the Equity Manager provides transparent information, engagement, education and support within the bureau and for the community.

–Professional Standards and Labor Relations. The Fire Chief works closely with the bureau's Human Resources Business Partner, Labor Relations within the Bureau of Human Resources, and the City Attorney's Office on issues including discipline, working conditions, compensation, policy development and compliance, and labor grievances.

--Portland Street Response (PSR). The Fire Chief is providing oversight and input on the development of the PSR program.

Equity Impacts

PF&R's recruitment efforts are essential in ensuring that PF&R has a diverse work force that values equity and inclusion. The Recruiter regularly conducts and participates in outreach events, prioritizing events that target communities of color, women of color, and women (which are PF&R's largest workforce disparities). 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/reduced biases (using a third-party testing agency, ensured interview panels were visually diverse) and reduced barriers (granted testing fee waivers, allowed for multiple testing locations).

Portland Fire & Rescue

The bureau has officially integrated equity training into its orientation for new recruit fire fighters 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.

PF&R's 2020-2023 Strategic Plan identifies the following specific projects:

- 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

While PF&R must maintain its core mission of providing emergency protection citywide, the bureau has made it a priority that new programs and investments are targeted for populations that face the greatest disparities. Examples of these new programs include creation of CHAT, Portland Street Response, and the Meds on Wheels. In 2020, bureau leadership participated in racial-equity-centered trainings including Labor Leadership, Results-Based Accountability, Implicit Bias, Gender Equity & Intersectionality, and Cultural Competencies.

Changes to Program

PF&R has responded to unprecedented events in 2020: the City of Portland has faced an ongoing public health crisis with the COVID-19 pandemic, a record number of protest events have taken place within the city, and the 2020 Oregon wildfire season has been one of the most destructive on record. These complex and overlapping scenarios have tested PF&R and often stretched its workforce and resources. The recent challenges have also showcased the multifaceted and essential role PF&R serves within the community. While still responding to the pandemic's challenges as part of its emergency response, PF&R is also now transitioning into a new role as a vaccination provider.

Over the last year, PF&R has collaborated with Commissioner Hardesty's office, Portland Police, the Bureau of Emergency Communications, Multnomah County, local service providers, and advocates in the development of the PSR pilot. PSR will track key performance indicators, and data will be collected throughout the pilot. The program will also include further community engagement as part of the evaluation process. Recognizing the significance of PSR, the bureau has create a separate program offer for the program later in this document.

PF&R is actively participating in the Public Safety Work Group with the City's Chief Administrative Officer and the Office of Management & Finance. PF&R has provided information and data to the CAO's Office and is ready to engage throughout the budget process on the forthcoming recommendations.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	1,157,066	895,787	2,072,075	957,374	957,374
External Materials and Services	147,261	120,744	840,770	167,000	167,000
Internal Materials and Services	109,873	102,684	76,301	102,578	102,578
Bureau Expenditures Total	1,414,201	1,119,214	2,989,146	1,226,952	1,226,952
Ending Fund Balance					
Requirements Total	1,414,201	1,119,214	2,989,146	1,226,952	1,226,952
FTE					
	7.90	4.00	13.50	5.00	5.00

Budget Narrative

Resources	General Fund discretionary resources support this program.
Expenses	About 80% of the Chief’s Office expected expenses are for personnel costs. The Chief’s Office has a small discretionary budget for external materials and services spending. Major discretionary expenses in FY 2020-21 will include legal fees for arbitration with the Portland Firefighters Association and a strategic planning consultant.
Staffing	The Chief’s Office consists of 5.0 FTE, including the Fire Chief. An EMS Specialist and Firefighter support the bureau’s CHAT program and community health initiatives. The remaining two positions are the Equity Manager and the Chief’s Executive Assistant. The PSR program also reports directly to Chief Boone, but that staffing is now captured in the new PSR Program Offer, which explains the drop in FTE in the Chief’s Office from 13.5 FTE in FY 2020-21 to 5.0 FTE in the FY 2021-22 Requested Budget.
Assets & Liabilities	While the Chief’s Office oversees the entire bureau, it is not directly responsible for the maintenance or replacement of any of the bureau’s physical assets.

Program Information

Program Contact:	Fire Chief Sara Boone
Contact Phone:	(503) 823-3700
Website:	https://www.portlandoregon.gov/fire/

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 or 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 2019-20, PF&R met the 5:20 goal on 55% of high-priority incidents, down from 58% in FY 2018-19 and 61% in FY 2017-18. Similarly, PF&R responded to 90% of high-priority incidents in seven minutes and 38 seconds or less in FY 2019-20, a regression of roughly 14 seconds from FY 2018-19.

PF&R responded to 83,025 emergency incidents in FY 2019-20, a 3% decrease (approximately 2,600 calls) from the previous year. As noted below, this is a one-time decrease related to a change in PF&R's medical dispatch protocols. PF&R expects incidents to resume growing in FY 2020-21 and FY 2021-22 at roughly 3% annually, similar to the annual average growth rate over the last decade. Other efforts, such as the implementation of medical priority dispatch and Portland Street Response, may lessen the rate of growth. Over 102,800 unit responses were needed in FY 2019-20 to respond effectively to the 83,025 incidents, as multiple apparatus (units) are required at complex and dangerous emergencies.

There are essentially two strategies for improving response times. The first strategy is to increase resources, such as building more stations or adding more response units to existing stations. The second strategy is to improve efficiency in the emergency response system, such as managing the growing call volume. Recognizing the fiscal constraints of the City's General Fund, PF&R has focused on finding efficiencies as opposed to opening new stations. As described in the Chief's Office section, the bureau has invested in the CHAT program to reduce calls from high utilizers of the 911 system. The bureau, through consultation with Multnomah County, also reduced its responses to AB3 calls (medium-to-low acuity abdominal pain) and BK3 calls (medium-to-low acuity back pain) in 2018. At the end of FY 19-20, as part of its pandemic response, PF&R also reduced its responses to SK3 and UK3 calls. These calls, which rarely result in an emergency trip to the hospital, are now responded to with only an ambulance rather than the traditional dual response of a PF&R apparatus and ambulance. No longer responding to these roughly 10,000 annual calls explains PF&R's call volume decrease in FY 2018-19 and FY 2019-20. Call volume would have continued to increase without this reform in PF&R's response model. 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 grows, absent additional efforts. The bureau supports the efforts to implement Portland Street Response, Medical Priority Dispatch, a nurse triage system, grant funding opportunities, and other long-term strategies for managing call volume.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	58%	55%	62%	NA	90%
Response time to high-priority incidents at 90th percentile	7.24	7.38	7.25	NA	7.15
Percentage of high-priority responses with a turnout time of less than 80 seconds	60%	52%	65%	NA	100%
Percentage of structural fires where flamespread was confined to room of origin	73%	68%	75%	NA	90%
Number of civilian deaths due to fires	11	3	1	NA	0
Total number of incidents	85,629	83,025	87,000	NA	80,000
Percentage of calls responded to that do not pertain to fire or medical emergencies	27%	28%	25%	NA	20%

Explanation of Services

The Emergency Operations Division is responsible for providing fire, medical, and other emergency incident response. Emergency response is PF&R’s primary mission and the most critical and visible service the bureau provides to the community.

The Emergency Operations Division has 169 firefighters operating 24 hours a day, 365 days a year out of 31 fire stations strategically located across the City to ensure fast response times to emergency incidents.

In FY 2019-20, PF&R responded to 12,110 calls reporting fire conditions or a suspicious fire situation (alarms, smoke in area, etc.). Of these reported fires, 3,044 were fires that could have spread uncontrolled without PF&R intervention. It is imperative that PF&R respond quickly to effectively handle any reported fire threat before it grows exponentially. Preventing the spread of fire saves lives and property, and allows residents to stay in their home and businesses to stay open. PF&R’s fire response annually prevents billions of dollars in property damage and stops the incalculable loss to the community when residents or businesses are displaced.

As an efficiency to taxpayers, all emergency response firefighters are certified as Emergency Medical Technicians, with approximately 155 of these members certified as Paramedics. This configuration allows PF&R to provide Advanced Life Support (ALS) from each of its 31 fire and rescue stations. Medical incidents comprise approximately 70% of all PF&R emergency responses.

In addition to the main staffing of engines and trucks, specialty apparatus—for example, fireboats, brush units, water tenders—are also available for emergency response. Specialty programs include technical rescue, marine program, search and rescue, and hazardous materials. Cross-trained personnel staff each specialty apparatus in addition to the station’s engine or truck, switching from one to the other as needed.

The Special Operations section of the Emergency Operations division plays a critical role in the planning and responses for all-hazard incidents (flood, earthquake, wildfire, winter storm, civil disturbance, disease outbreak, etc.). Responsibilities of this section include the oversight and management of dispatch and radio systems via two Fire Liaison positions integrated with BOEC; the Bureau Emergency Management program via a Bureau Emergency Manager position to interface with local (PBEM), county, and state (OEM) emergency managers; hazardous materials planning, response, mitigation, training, reporting and Oregon

Portland Fire & Rescue

State Fire Marshal interaction via a Hazardous Materials Coordinator position; wildland-urban interface (WUI) planning and coordination to include PF&R's grant application for wildland fuels reduction in Forest Park; and special incident pre-planning for large scale events (Portland Marathon, Rose Parade, rallies/protests, etc.). The Special Operations Deputy Chief serves as the Bureau mutual aid officer, coordinating responses with partner agencies that border the City of Portland. By maintaining a focus on strategic planning and innovative processes, the Special Operations section ensures continuity of operations and an operational system that is capable of mitigating large scale, complex, all-hazards incidents.

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 (FMA). PF&R's response times are equitable across the city with no apparent bias regarding the racial makeup of neighborhoods, average income, or population density. Rapid Response Vehicles (RRVs) are located at four of the stations, and generally focus on lower-acuity healthcare or public assist calls. Given the racial, income, and educational disparities in health equity, health literacy, access to services, etc., the RRVs serve areas populated by those most marginalized and vulnerable.

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.

Changes to Program

PF&R's stations have been on the frontline responding to the COVID-19 pandemic as the City's emergency medical services provider. At the outset of the pandemic, PF&R's EMS section instituted new protocols to protect fire fighters and patients, while PF&R's Logistics section efficiently procured adequate personal protective equipment to support the workforce. As of January 2021, PF&R has responded to more than 2,000 incidents involving patients with COVID-19 or COVID-19 symptoms.

As part of the 5% budget constraint, PF&R's FY 2021-22 Budget Request includes closing PF&R's four Rapid Response Vehicles (RRVs), one PF&R station closure, and one PF&R partial station closure. PF&R has separate add-back packages to restore funding for the four RRVs and the station closures, for total restoration of \$5.2 million. The closure of the RRVs and stations would result in lower service levels across the city for fire, medical, and other emergency services. Fire engines and trucks would be less available, response times would increase, property damage from fire would increase, and survivability on medical emergencies would decrease. The reductions would also push several of PF&R's busiest units to an unsustainable level of call volume.

The 5% budget constraint also takes one of PF&R's fire boats out of service. Built in 1927, the Campbell Fire Boat is still fully operational, although many of its functions have been supplanted by the two new fire boats that PF&R put into service in 2015. The boat, however, is still valuable in protecting the city, namely for its pumping capability which would provide an alternative water source by pumping water from the Willamette River if a natural disaster or other emergency limited available water sources in the downtown area. Due to its age and custom construction, the Campbell requires frequent maintenance and repair, including dry docking services. The bureau estimates that retiring the Campbell will result in annual savings of about \$120,000 in repair, maintenance, and parts.

PF&R continues to improve its data collection related to responses to the houseless community. In FY 2019-20, the data shows that about 15% of PF&R’s calls were related to houselessness, and that about 61% of those calls were medical calls.

The City and the Portland Fire Fighters Association agreed to a new 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. Hours will decrease in FY 2022-23, which will increase PF&R staffing requirements.

PF&R is taking a leadership role locally and across the state in preparing for and fighting wildland fires. PF&R firefighters were deployed to 11 wildfire events throughout Oregon and California in 2020, including fires in Clackamas County that were an immediate threat to the region. PF&R is receiving firsthand experience in fighting wildfires through its deployments, so that the bureau is better prepared if such an event breaks out in Portland. The increasing pace of climate change creates large risks for the city’s forested areas. PF&R and Portland Parks & Recreation have applied for and are anticipating 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 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	88,013,267	92,337,866	95,458,336	98,390,844	98,387,120
External Materials and Services	344,088	1,050,663	1,154,143	247,000	247,000
Internal Materials and Services	113,862	63,471	61,249	62,257	62,257
Capital Outlay	48,549	0	0	0	0
Bureau Expenditures Total	88,519,766	93,452,000	96,673,728	98,700,101	98,696,377
Ending Fund Balance					
Requirements Total	88,519,766	93,452,000	96,673,728	98,700,101	98,696,377
FTE	592.00	575.00	585.00	585.00	585.00

Budget Narrative

Resources

General Fund discretionary resources support most of the Emergency Operations Division’s regular activities. The Bureau of Fire & Police Disability & Retirement (FPDR) reimburses PF&R for the retirement contributions of sworn Oregon Public Safety Retirement Program (OPSRP) participants and supports half the cost of PF&R’s FPDR liaison. The State of Oregon reimburses PF&R for the costs associated with deployments to wildfire and hazardous materials incidents. Wildland fire deployments have been a significant overtime cost for the bureau in recent years

and the state reimbursement fully covers this expense. PF&R also receives reimbursement for the planning and overtime costs associated with special events. PF&R also receives revenue from the Burlington Water District for providing fire protection to their service area. PF&R is seeking reimbursement from the Federal Emergency Management Agency for many of its expenses associated with its COVID-19 response. The bureau also collects fees on non-emergent lift assists provided in institutional care settings, when medical treatment or transportation to a hospital is not needed. This cost-based fee-for-service is necessary to partially recover costs for providing a service that care facility staff should be performing. The program raises about \$30,000 in revenue.

Expenses

Emergency Operations is the largest division and typically accounts for about 70% of the bureau's overall General Fund budget. About 99% of the Emergency Operations Division's expenses are for personnel costs. Support expenses (apparatus, station operations, and facility maintenance) are largely accounted for in PF&R's Logistics section, so non-personnel expenses are limited in Emergency Operations.

Fluctuations in Emergency Operations' personnel expenses are largely driven by overtime. PF&R must maintain on-duty staffing at all 31 fire stations. When employees are out on leave, PF&R backfills employees with firefighters from the traveler pool or firefighters on overtime. The traveler pool does not have enough positions to cover every vacant shift so there are usually overtime shifts every day. Increased leave usage has put additional stress on PF&R's overtime budget. Despite these stresses, however, PF&R had managed to limit growth in non-reimbursable overtime by maintaining the traveler pool size and limiting discretionary overtime. PF&R's non-reimbursable overtime costs have largely been steady since FY 2015-16. (Increased deployments to state wildfires have increased PF&R's overall overtime expenses, but this cost is entirely reimbursed by the state.) Due to many factors (an increase in retirements, a delay in hiring, COVID-19 absences, bereavement leave, protests) PF&R expects overtime to increase substantially in FY 2020-21.

Staffing

Emergency Operations is the largest division within PF&R with 584 FTE. The division includes one Division Chief, four Deputy Chiefs, 13 Battalion Chiefs, 32 Captains, 110 Lieutenants, ten Harbor Pilots, and 414 Firefighters. Most of these positions are frontline on-duty personnel working 24-hour shifts out of PF&R's 31 fire and rescue stations. The division has eight staff positions supporting station staffing, emergency management, dispatch coordination with the Bureau of Emergency Communications, Fire & Police Disability & Retirement, and special operations.

Assets & Liabilities

Emergency Operations relies on 65 frontline apparatus, 33 reserve and training apparatus, and specialized safety and rescue equipment while operating out of PF&R's 31 stations. These assets are mostly procured and maintained by PF&R's Logistics section. It is important to note, however, that a key element of PF&R's asset management plan is the work firefighters complete every day to maintain the apparatus, equipment, and stations in operating condition.

Program Information

Program Contact: Division Chief Ryan Gillespie

Contact Phone: (503) 823-3700

Website: <https://www.portlandoregon.gov/fire/>

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, Salmon Safe certification, and energy efficiency. Recent projects PF&R has completed to improve energy efficiency include the installation of smart thermostats, electric vehicle charging stations, 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 researching ways to reduce PF&R’s impact on the climate. The bureau has increased its fleet of hybrid and electric vehicles and has placed an order for the region’s first electric hybrid fire engine.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of total spending on station supplies that is spent on green products.	50%	20%	23%	NA	50%
Number of ADA barriers removed.	42	31	20	NA	20
Percent of City Fleet vehicles allocated to PF&R that are electric or hybrid.	42%	39%	40%	NA	100%
Percentage of frontline apparatus at or near end of useful life	10%	7%	9%	NA	5%

Explanation of Services

The Apparatus Maintenance staff is responsible for the maintenance and repairs of nearly 100 frontline and reserve apparatus, as well as a large array and volume of equipment and tools mounted or carried on apparatus. They are also responsible for the acquisition and replacement of apparatus, equipment, and tools. Emergency Vehicle Technicians (EVTs) perform preventative maintenance and repairs; outfit new apparatus; and provide 24/7 over-the-phone technical support to PF&R emergency response personnel. At second alarm or greater emergency events, EVT’s are on scene to monitor apparatus and equipment and perform repairs when necessary.

The Facilities Maintenance staff maintains 31 stations and five support locations. They perform maintenance and repairs to building structures, mechanical systems, HVAC, electrical, plumbing, and appliances. They also repair and build furnishings and cabinetry. In addition, they supplement major remodeling projects and perform minor remodeling to fit the needs of the fire stations and other PF&R facilities.

The Station Operations staff is responsible for the purchase, warehousing, and delivery of all materials, supplies, and tools for all stations. They also purchase and provide uniforms and personal protective equipment for all sworn employees. In addition, the Staff Captain manages PF&R's approximately 130 non-apparatus City vehicles by coordinating with City Fleet.

Logistics also manages apparatus replacement and station renovation projects funded by General Obligation bonds.

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 31 such barriers in FY 2019-20 and 126 since 2014.

Changes to Program

The Logistics section was essential in preparing PF&R for its pandemic response in 2020. Staff acted quickly to secure the necessary PPE and other supplies necessary to keep employees and patients safe during emergency medical responses. The bureau also successfully secured a \$650,000 grant from the federal government to provide reimbursement for critical COVID-19 PPE purchases.

PF&R's 5% budget reduction eliminates two positions from Logistics: Electrician and Utility Worker II. The Electrician provides services to each PF&R facility. The position has been integral in upgrading equipment and facilities across the bureau to the point that the ongoing work no longer supports a full position. The Utility Worker position is one of three Utility Worker positions in Logistics that supports station operations with deliveries, maintenance, work orders, and other integral activities. This position was established in FY 2019-20 through an internal realignment that eliminated a support position in Prevention. It is currently vacant. Given the economic climate and current budget constraints, PF&R will return to 2 Utility Worker FTE, same as the configuration prior to FY 2019-20.

PF&R has the following challenges in the Logistics program: a funding gap for long-term facility maintenance and replacement; Logistics and Prevention facility replacement; Training facility replacement; SCBA and turnout gear replacement. Please see the Assets and Liabilities section for a detailed explanation. PF&R's FY 2020-21 Requested Budget includes three decision packages for capital set-aside projects to assist with PF&R's facility major maintenance and replacement needs.

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 amounts and PF&R will continue to look for options to augment this reserve.

Portland Fire & Rescue

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 trainings, emergency medical services, logistics, and prevention facilities. The bureau will also explore the options for co-locating facilities with other bureaus.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	384,023	3,016,722	2,973,993	2,940,320	2,712,194
External Materials and Services	937,581	4,569,755	5,261,066	5,111,722	4,991,722
Internal Materials and Services	689,271	2,457,982	3,113,968	3,335,865	3,335,865
Capital Outlay	51,040	5,449,152	1,453,016	3,111,000	3,941,000
Bureau Expenditures Total	2,061,914	15,493,610	12,802,043	14,498,907	14,980,781
Fund Expenditures					
Contingency	0	0	8,269,389	8,582,970	8,582,970
Fund Transfers - Expense	0	807,000	0	0	0
Fund Expenditures Total	0	807,000	8,269,389	8,582,970	8,582,970
Ending Fund Balance					
Requirements Total	2,061,914	16,300,610	21,071,432	23,081,877	23,563,751
<hr/>					
FTE	0.00	24.00	24.50	23.00	21.00

Budget Narrative

Resources

This program is funded with General Fund discretionary resources.

Expenses

Logistics' external material and services budget, which accounts for about 40% of Logistics' expenditures, covers bureau-wide utilities and goods and services for Logistics operations. The internal material and services category, about 20% of the program budget, pays for the City Fleet charges and the BTS charges related to the radio communication system. Capital outlay, about 25% of the program budget, finances apparatus and equipment replacement, as well as major facility repairs projects. Personnel services, 15% of the programs budget, funds 21 positions at Logistics.

Staffing PF&R’s 5% budget reduction eliminates two positions at Logistics. The remaining staff consists of 21 FTE to provide the services described in the program services section including: a Deputy Chief for overall program management and support; 10 FTE in apparatus and equipment maintenance and repairs; 6 FTE in facilities maintenance and repairs; and 4 FTE responsible for managing non-apparatus city vehicles and purchasing and distributing uniforms, turnout gear, and station operating supplies.

Assets & Liabilities Long-Term Facility Maintenance

Based on current assets and approximate scheduled life-cycle replacement, there will be an estimated financial need of \$1.1 million on average in annual major maintenance expenses in the not too distance future. The funds PF&R currently budgets for major facility maintenance and replacement are approximately \$490,000 and can only cover the most urgent projects, resulting in a funding gap of more than \$600,000 annually. If the maintenance funding gap persists, PF&R’s facility capital assets would be inadequately maintained and inevitably deteriorate in the long run.

Logistics and Prevention Facility Relocation

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 Clinton Triangle is identified as a significant opportunity for redevelopment to meet the Central City 2035 Plan objectives for affordable housing and job creation. The relocation of the Logistics and Prevention facilities would support these citywide objectives.

Training Center and EMS Offices

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. Like the Logistics and Prevention facilities, the Training Center does not meet current seismic codes and is overcrowded with an inefficient layout. For example, the Training Academy for new firefighter recruits does not have running water, bathrooms, or adequate changing facilities. The burn building is showing signs of wear and degradation.

SCBA and turnout gear replacement

PF&R has made significant progress in protecting firefighters with SCBA and a second set of turnout gear with General Fund one-time resources and a federal grant. However, PF&R has insufficient ongoing funding to build up an appropriate reserve for their replacement when they reach the end of their useful life.

Apparatus

Portland Fire & Rescue

PF&R has 65 frontline apparatus and 33 reserve and training apparatus. In 2010, Portland voters approved a \$72.4 million Public Safety GO Bond measure to fund replacement of fire apparatus, construction of a fire & rescue station, construction of an emergency coordination center, and replacement of the City's public safety radio system. The 2010 GO bond measure allocated \$19.8 million for the purchase of 11 Engines, four Trucks, two Quints, two Fireboats, one Heavy Rescue, four Rapid Response Vehicles (RRVs), and seven pieces of other specialty apparatus. As such, most of the apparatus at present are in good or fair condition. In addition, PF&R has accumulated an apparatus replacement reserve of approximately \$7 million, which will be used to supplement the current ongoing budget to meet PF&R's apparatus replacement needs for the next 8 to 9 years.

Program Information

Program Contact: Deputy Chief Bill Goforth
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Website: <https://www.portlandoregon.gov/fire/>

Portland Street Response

Program Description & Goals

Portland Street Response (PSR) is designed to serve as a new branch of the City of Portland’s first responder system. 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) Portland Street Response is dispatched as an unarmed, first responder team, trained in behavioral health and on-scene medical assistance.

Two primary benefits of this new branch of first responders for non-life-threatening but crisis-related calls are:

- (1) Enables the City of Portland to free up Police and Fire resources to attend to lifesaving and crime-related calls for help; and
- (2) Provides quick and compassionate response by trauma informed members trained in crisis management, emergency medicine, and behavioral health.

This program 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.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
PSR 90th percentile response time	0	0	0	NA	0
PSR Average response time	0	0	0	NA	0
PSR Average time on scene	0	0	0	NA	0
PSR % of calls that result in a physically violent encounter	0%	0%	0%	NA	0%
PSR % of calls that result in AMR transport	0%	0%	0%	NA	0%
PSR % of calls that result in an arrest	0%	0%	0%	NA	0%
PSR % of calls that result in referrals to outside agencies for assistance	0%	0%	0%	NA	0%
PSR % of calls that result in request for Fire assistance	0%	0%	0%	NA	0%
PSR % of calls that result in request for Police assistance	0%	0%	0%	NA	0%
PSR Annual call volume	0	0	0	NA	0

Portland Fire & Rescue

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
PSR % of calls high utilizers	0%	0%	0%	NA	0%
PSR % of calls involving a homeless individual	0%	0%	0%	NA	0%
PSR % of calls related to drug or alcohol use	0%	0%	0%	NA	0%
PSR % of calls related to mental health	0%	0%	0%	NA	0%
PSR % of comorbid calls involving both drug or alcohol use and mental health	0%	0%	0%	NA	0%

Explanation of Services

Portland Street Response provides first response crisis intervention for non-criminal, non-life-threatening 911 calls that pertain to mental health, substance use/intoxication, and welfare check calls.

Portland Street Response is currently in the pilot stage of development, operating solely in the Lents neighborhood for a full year. For the first six months of the pilot year, Portland Street Response will operate with a team of four responders: 1 Firefighter Paramedic, 1 Mental Health Crisis Clinician, and 2 Community Health Workers. Six months into the pilot, Portland Street Response will add a second team that will include Peer Support Specialists.

Portland Street Response offers two services at this time:

First Response. A Firefighter Paramedic/EMT co-responds with a Mental Health Crisis Clinician to non-emergency, non-life threatening 911 calls for assistance pertaining to mental health, substance use/intoxication, and welfare check calls. Services this team provides include:

- Crisis Counseling
- Conflict Resolution
- Grief and Loss
- Substance Use/Intoxication
- Intervention to Services
- First Aid and Non-Emergency Medical Care
- Transportation to Treatment Services

Peer Support and Connection to Services. In addition to the first responders arriving on scene, Portland Street Response offers continued support to help individuals get connected to services beyond the 911 call. These services are provided by Community Health Workers and Peer Support Specialists and include:

- Resource Connection and Referrals for Housing
- Resource Connection and Referrals for Mental Health and Substance Use
- Transportation to Services

Many community stakeholders have helped shape this program thus far. Members of Street Roots, Sisters of the Road, Right 2 Survive, Street Books, the Portland State University Houselessness Research & Action Collaborative, the Mapping Action Collective, Yellow Brick Road, Commissioner Jo Ann Hardesty's office, and Alissa Keny-Guyer's office interviewed 184 unhoused people. Participants formed teams of two to three, each led by a Street Roots vendor or someone else who had experienced houselessness. Teams engaged people experiencing houselessness in discussions about what the PSR pilot should look like, including who the first responders should be, how they should approach individuals in crisis, what types of services and resources they should bring with them, and what types of training they should have.

Following the community survey with unhoused people, Portland Street Response engaged over 20 community-based organizations in ongoing stakeholder meetings to help refine the training curriculum, discuss program evaluation, provide input on creating a peer advisory group, and offer further feedback about staffing and outreach in general. The recommendations from the community have thus far significantly shaped our staffing model, recruitment, and training, and it will continue to help us refine our services and program into citywide expansion.

Equity Impacts

The Portland Street Response concept took flight in response to the inequitable impact the first response system has historically had on the houseless population. A 2019 City Auditor's report noted that in 2017, 52% of the arrests made by PPB were houseless individuals for low-level crimes and misdemeanors. At the time, the houseless population comprised just 3% of the city's population, displaying a disproportionate impact on our houseless population.

In addition to the jail system, hospitals often report that emergency departments experience high recidivism among the houseless population as well as those struggling with substance use addiction and those in mental health crisis. Simply looking at the recidivism rates of both the jail system and emergency department(s), it's evident that these systems were never intended or equipped to treat or solve houselessness, mental health, or substance use addiction, and yet the barriers to entry into these two systems have become lower than the barriers to entry for treatment and housing.

This revelation led to two of our intended program outcomes which are to divert individuals away from jail and the emergency department, either through adequately defusing the crisis in the field and not involve Police, Fire, or AMR, or to connect individuals to more appropriate treatment and/or social service agencies to meet their needs. The outcome, we believe, will produce a more equitable impact to members in our community.

Internally, Portland Street Response is working closely with Portland Fire & Rescue's Equity Manager to incorporate equity and inclusion across our staffing model and in our training. Community members have been vocal about lowering barriers for hire so that we have a more representative workforce that includes individuals with lived experience and diverse backgrounds across language, race, socioeconomic status, and ethnicity. We have so far integrated those recommendations as we hire Community Health Workers and Peer Support Specialists, and we are also seeking certification with the State so as to allow us the ability to hire Qualified Mental Health Associates (QMHA) and Qualified Mental Health Professionals (QMHP); two certifications that will allow individuals with lived experience greater opportunity to serve as Portland Street Response crisis workers.

Portland Fire & Rescue

Changes to Program

Portland Street Response is gathering data and information to scale this program citywide in 2022. What we know at this point in time is that we will be able to launch citywide in March 2022. Teams will be phased in over the course of 2022 and 2023, but regardless of the scale, all of Portland will be able to access our services in early 2022.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	0	0	0	965,401	3,016,547
External Materials and Services	0	0	0	0	561,900
Internal Materials and Services	0	0	0	0	645,500
Bureau Expenditures Total	0	0	0	965,401	4,223,947
Ending Fund Balance					
Requirements Total	0	0	0	965,401	4,223,947
FTE	0.00	0.00	0.00	7.00	29.00

Budget Narrative

Resources

This program is funded with General Fund. The FY 2020-21 Adopted Budget identified \$4.8 million in ongoing General Fund resources for PSR and placed the funds in the policy set-aside. The FY 2020-21 Fall BMP appropriated about \$970,000 of these ongoing funds to PF&R's budget to support the program in FY 2020-21. PF&R's FY 2021-22 Requested Budget has a decision package to appropriate an additional \$3.6 million in ongoing funds to PSR.

Expenses

Approximately 71% of PSR's FY 2021-22 expenses are allocated to personnel costs. Internal materials and services, including vehicles ordered through CityFleet and technology purchased through BTS, make up approximately 15% of the program's budget. External materials and services costs for trainings, equipment, supplies, and uniforms comprise 9% of PSR's budget. Roughly 5% of PSR's budget will pay for a portion of PF&R overhead for the finance, procurement, facility, logistics, and other support that PF&R is providing for the program. After many of the one-time startup costs in FY 2021-22, it is estimated that personnel costs in outgoing years will make up closer to 90% of PSR's overall program expenses.

Staffing Accounting for certain positions starting later in the fiscal year, PSR is budgeting for 29 FTE in FY 2021-22. This estimate includes 1 Manager I, 1 EMS Specialist, 9 Firefighter Specialists, 10 Mental Health Crisis Clinicians, 5 Coordinator Is, 1 Analyst III for training and professional development, 1 Analyst I for data and administrative duties, and 1 Coordinator II for communications.

Assets & Liabilities All PF&R Facilities are managed by PF&R Logistics. The PSR offices are currently located in the basement of Fire Station 23. In FY 2021-22, PSR anticipates the need for 6 vans and 5 sedans to operate its responses and follow-up services.

Program Information

Program Contact: Robyn Burek

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Website: <https://www.portland.gov/streetresponse>

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’s goal of accelerating housing development 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 reinspections. Improvements in these areas are driven partly by staffing, 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 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 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of code enforcement re-inspections completed within 90 days	0%	66%	70%	NA	100%
Percentage of high-hazard inspections completed within 27 months	72%	89%	85%	NA	100%
Percentage of plan reviews completed within turnaround goals	96%	86%	95%	NA	100%
Average number of cases per investigator	0	324	90	NA	85
Number of code enforcement inspections	26,625	28,870	18,000	NA	18,000
Number of code enforcement reinspections	7,150	8,047	7,000	NA	7,000
Number of plan review and permits	8,384	6,982	8,850	NA	9,000

Explanation of Services

The Prevention program is responsible for reducing the number of fires, fire deaths, and injuries occurring annually in the city, particularly among those populations that face disproportionately high risk of death due to fire. PF&R is designated by the Oregon State Fire Marshal as an exempt jurisdiction. With this authority, PF&R performs, with few exceptions, the activities assigned by Oregon law to the State Fire Marshal.

The Prevention program is comprised of the following sections: Plans Review and Permitting, Code Enforcement, Harbor Master, Fire Arson and Investigation, and Public Education and Communications.

The Plans Review and Permitting section performs plans review, where construction and development plans are evaluated for compliance with fire and life safety codes. Inspector specialists also issue permits and provide inspections for short-term, event-driven activities, and other high-risk activities.

The Code Enforcement section identifies and abates fire hazards in commercial buildings, institutional occupancies such as schools and hospitals, multi-family housing of three or more units, and marine-related operations.

The Harbor Master provides inspection and oversight to the maritime industry, floating structures, and waterways. It supports the cruise ship industry and safe docking of visiting ships, regulates fireworks displays over the City's waterways, conducts code enforcement inspections at moorages, and regulates the safe launch of all new barges and ships.

The Fire Arson and Investigations section is responsible for determining origins and causes of fires, explosions, and other emergency situations. Investigators are dually certified as law enforcement officers and firefighters. Investigators work cooperatively with other law enforcement agencies to determine the cause of fires, identify arson situations and suspects, and assist in the arrest and prosecution of arsonists.

The Public Education and Communications Team direct public education programs, community outreach, and media relations for PF&R. The group provides strategic support to the Fire Marshal's Office and core leadership, manages the PF&R website, and coordinates educational events and campaigns. Through news releases, social media, and traditional media outlets, the outreach team communicates emergency response information and relevant safety messages to the public.

Equity Impacts

Prevention is one of the areas of greatest opportunity for PF&R to prevent the disproportionate impacts of fire to Indigenous people, Black 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 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.

The role of Prevention in public education and outreach is recognized with specific projects in PF&R's new 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 Communications team within Prevention is losing 1.0 FTE as the result of PF&R’s 5% reduction. This position supports the bureau’s social media, website, press releases, and other external communications. The bureau’s intention is that this work will be absorbed within the existing Communications and Public Education sections. The bureau, however, expects some service levels in this area to decrease or experience delays without this position.

Prevention revenue from code enforcement inspections, plan review fees, and other activities totaled \$5.3 million in FY 2019-20. Due to the economy, PF&R forecasts that revenues will fall to about \$3.6 million in FY 2020-21, a reduction of about 32%. For the Requested Budget, PF&R estimates that total revenues will rebound slightly to \$3.9 million as the economy recovers, but this is still well below revenue levels in recent years prior to the pandemic. PF&R will likely leave some Inspector positions vacant into FY 2021-22 as workload dictates in order to achieve savings for the bureau in recognition of this revenue shortfall. For more discussion of Prevention’s revenue, please see the Resources section below.

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.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	9,161,167	9,271,436	9,568,992	9,266,796	9,123,671
External Materials and Services	317,527	367,146	394,620	401,000	401,000
Internal Materials and Services	497,488	547,873	245,138	284,050	284,050
Capital Outlay	0	10,205	0	0	0
Bureau Expenditures Total	9,976,182	10,196,660	10,208,750	9,951,846	9,808,721
Ending Fund Balance					
Requirements Total	9,976,182	10,196,660	10,208,750	9,951,846	9,808,721
<hr/>					
FTE	61.00	63.20	61.00	61.70	60.70

Budget Narrative

Resources

PF&R projects that the Prevention Division will generate approximately \$3.9 million in revenue in FY 2021-22, well below the \$5.5 million that was originally forecast prior to the pandemic’s effects on the economy.

Prevention revenue is derived mainly from cost recovery fees from Plan Review, Code Enforcement, and Special Use Permits.

Plan Review fees are derived from the evaluation and inspection of development plans and construction for compliance with fire and life safety codes. Plan Review revenue is driven by new construction activity in the City. Consistent with projections from the Bureau of Development Services, PF&R expects Plan Review revenue to remain low in FY 2021-22. Plan Review fee revenue is projected at \$1.9 million in FY 2021-22, down from a historical high of \$3.1 million in FY 2019-20.

Code Enforcement fees are associated with the identification and abatement of fire hazards in commercial buildings, institutional occupancies such as schools and hospitals, multifamily housing of three or more units, and marine-related operations. Code Enforcement's goal for cost recovery is 50% of expenses with fee revenue projected at \$1.55 million in FY 2021-22. These revenues have been more stable than Plan Review and the Special Use Permit Program.

The Special Use Permit Program is responsible for permits and inspections for special events such as trade shows, festivals, haunted houses, concerts, banquets, outside tents, fenced outside events and assembly events in non-assembly buildings. The program also issues permits and inspects tanks, piping, and processing involving hazardous materials, fueling, blasting, pyrotechnics, fireworks, and other high-risk activities. Currently, the fees are intended to fund 100% of the program costs. The COVID-19 restrictions on events and large gatherings has eliminated most of the revenue from these programs. PF&R's FY 2020-21 Adopted Budget projected \$645,000 from these programs, while revised estimates now put that figure at about \$100,000. PF&R's FY 2021-22 Requested Budget assumes revenue of \$320,000 with the expectation that economic recovery and vaccinations will result in more large events.

Expenses

Personnel expenses make up about 90% of Prevention's budget. The division has some discretionary resources for employee training and development, public education materials, and outside consulting.

Staffing

PF&R's 5% budget reduction eliminates a Coordinator II position from the Prevention Division. The remaining staff is composed of 53 sworn staff and 10 nonsworn support staff. Most of the sworn staff are Inspectors, a rank requiring additional training and certifications beyond the firefighter position. Direct supervision is generally provided by Senior Fire Inspectors. One Deputy Fire Marshal leads the Code Enforcement, Special Use Permits, and Harbor Master sections. Another Deputy Fire Marshal leads the Plan Review section and special projects. The Fire Arson and Investigation section is composed of six Investigators who are dually certified as law enforcement officers and firefighters.

Portland Fire & Rescue

Assets & Liabilities As noted in the Logistics section, Prevention’s office space requires significant upgrades and will need to be relocated to allow for the development of the Clinton Triangle area. The Prevention Division utilizes sedans for inspections, which are procured and maintained by City Fleet. Prevention and the Bureau of Technology Services currently maintain PF&R’s inspection system, which contains all building records, inspection, and violation history. As described above, PF&R is currently investing in new software from an outside vendor to replace the inspection software.

Program Information

Program Contact: Fire Marshal Kari Schimel

Contact Phone: (503) 823-3700

Website: <https://www.portlandoregon.gov/fire/>

Training & Emergency Medical Services

Program Description & Goals

Training & Emergency Medical Services provides several services to the public and internally to PF&R. One essential issue is training and safety. The division ensures that firefighters have adequate training and certifications to operate safely and effectively. All training and certifications are logged into PF&R’s training database.

The Emergency Medical Services (EMS) section is responsible for PF&R’s performance on medical incidents. The Continuous Quality Improvement Committee reviews responses to ensure medical services are provided effectively and equitably.

The bureau’s Safety Chief oversees the bureau’s firefighter safety and wellness programs. The section focuses on many activities from peer support to immunizations to healthy diets.

The Training Academy will train between 12 and 36 new firefighters each year depending upon the bureau’s staffing needs.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of outreach events attended to connect and recruit communities of color	0	24	20	NA	20
Time lost to on-duty injury (in full-time equivalent employees)	11.00	11.40	7.00	NA	6.00
Percentage of new sworn hires who are men of color	0%	34%	15%	NA	30%
Percentage of new sworn hires who are two or more races	0%	0%	10%	NA	20%
Percentage of new sworn hires who are women	8%	14%	10%	NA	30%
Percentage of new sworn hires who are women of color	0%	4%	10%	NA	30%
Successful cardiac arrest resuscitation rate	0%	29%	70%	NA	100%

Explanation of Services

Training & Emergency Medical Services supports several internal and external functions for PF&R. The division is divided into the following sections:

In-Service Training: In-Service Training supports a safe working environment for all PF&R employees by ensuring that they have the knowledge, skills, and abilities to perform their jobs safely and effectively. These activities range from in-service training on new techniques and equipment to on-going training to meet recertification requirements for state and federal agencies.

Training Academy: The Training Academy provides new firefighters with the academic knowledge and physical skills needed to perform their jobs safely. Firefighters who successfully complete the academy transition to an active fire station where they are closely supervised and receive on-the-job experience.

Portland Fire & Rescue

Emergency Medical Services: The EMS section provides oversight and management of the training, certifications, policies, and procedures necessary to function as EMS first responders.

Recruitment: PF&R's Recruiter has primary responsibility for the recruitment, testing, and hiring of new firefighters. The Recruiter (in partnership with the Equity Manager) ensures that PF&R attracts a diverse workforce dedicated to the vision and mission of PF&R and the City of Portland. Along with Communications and the Public Education section in Prevention, the Recruiter plays an important part in PF&R's community outreach efforts.

Safety, Health, & Wellness: The safety arm of the bureau is committed to preventing line-of-duty injuries and deaths. Activities include reviewing all injuries and accidents, providing consistent comprehensive strategy and tactics training, and assuring compliance with the Occupational Safety & Health Administration (OSHA). This program also provides preventative measures to support the physical and mental health of firefighters. The program includes a wide range of responsibilities including peer support, immunizations, exercise equipment, and confidential counseling to help firefighters deal with the immediate and long-term emotional impact of the emergencies they encounter in the line of duty.

Television Services: This group maintains a live television studio and develops in-house training videos, which allows and supports in-service training and communication to occur within the fire stations while the crews remain in service. In addition, TV Services' programming serves as an important communications vehicle from PF&R's leadership to all bureau personnel.

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 regularly conducts and participates in outreach events, prioritizing events that target communities of color, women of color, and women (which are PF&R's largest workforce disparities). 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/reduced biases (using a third-party testing agency, ensured interview panels were visually diverse) and reduced barriers (granted testing fee waivers, allowed for multiple testing locations).

The bureau has officially integrated equity training into its orientation for new recruit fire fighters 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.

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

The focus of Training & Emergency Medical Services, especially within the EMS and Safety, Health, & Wellness sections, substantially shifted in 2020 to respond to the COVID-19 pandemic. The division worked closely with Multnomah County's EMS Medical Director to adapt response protocols to the threat of COVID-19 and provide training and resources to emergency operations personnel. The division also worked closely with Logistics to purchase the proper PPE and medical equipment for responses. PF&R's Safety Officer and Emergency Medical Services Coordinator were integral in maintaining workplace safety at fire stations, including educating employees and contact tracing. Lastly, this division has also been integral in vaccinating the bureau's frontline firefighters, Bureau of Emergency Communications dispatchers, Portland Police, and other community safety partners in the region.

PF&R's 5% budget reduction includes the elimination of the EAP Coordinator position. This position provides coordination of the bureau's behavioral health services for fire fighters. The bureau intends to continue the existing programs without this position, relying on existing outside contracts with the Trauma Intervention Program and specialized counselors as well as PF&R's Peer Support Team.

As part of a bureau reorganization in FY 2020-21, the Professional Standards Deputy Chief was realigned from the Chief's Office to Training & Emergency Medical Services. In the long run, this realignment is intended to further integrate standards and professional conduct into all aspects of the bureau's training and workforce development. Under current circumstances, however, the position has largely been redirected to supporting COVID response and vaccination efforts.

As part of an additional bureau reorganization in FY 2020-21, an Administrative Specialist II position was realigned from the EMS section to the Management Services Division. The bureau's goal is to provide centralized customer service, project support, and other administrative functions across the bureau. This realignment is necessary to support the workload from an Office Support Specialist III position—a position that was left vacant in FY 2020-21 for budget savings and that is being eliminated in FY 21-22 as part of PF&R's 5% budget reduction. This reduction will require 3 FTE in the administrative section to provide office and project support to the entire bureau, services that currently and historically have been provided by 4 FTE.

Training & Emergency Medical Services is supporting the Bureau of Emergency Communications' efforts to implement Medical Priority Dispatch and a nurse triage system, which is a key long-term strategy for managing call volume. The EMS section is also piloting a new electronic patient healthcare records system in partnership with Portland Street Response.

PF&R continues to utilize 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.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	4,240,194	3,870,263	4,797,591	4,685,561	4,574,413
External Materials and Services	1,054,414	922,827	1,162,855	1,123,000	1,123,000
Internal Materials and Services	216,378	203,317	37,540	40,079	40,079
Capital Outlay	52,141	160,848	97,000	131,000	131,000
Bureau Expenditures Total	5,563,127	5,157,254	6,094,986	5,979,640	5,868,492
Ending Fund Balance					
Requirements Total	5,563,127	5,157,254	6,094,986	5,979,640	5,868,492
FTE					
	28.00	42.50	34.40	33.75	33.00

Budget Narrative

Resources	Training & Emergency Medical Services is largely supported by discretionary General Fund resources. The division, however, has traditionally received reimbursement through the County’s ambulance service agreement for some EMS costs. This includes about \$325,000 in reimbursement for medical supplies and \$75,000 for paramedic training.
Expenses	Approximately 80% of expenses are for personnel costs. The division spends approximately \$1.1 million on external materials and services, largely to purchase medicine and medical supplies and also for certifications, professional development classes, software licensing, and to pay for outside instructors to provide in-house training.
Staffing	A single position (EAP Coordinator) is eliminated from the division in the Requested Budget. The Training & Emergency Medical Services has 33 FTE remaining including the Division Chief. There are 12 firefighter positions for new recruits in the Training Academy, plus an additional 4 sworn FTE that are the Training Academy’s instructors. EMS has 4 sworn FTE. The Health and Safety section includes 1 sworn FTE and 2 non-sworn FTE, and an additional 8 sworn FTE and 2 non-sworn FTE support in-service training and the division’s administrative functions.
Assets & Liabilities	Training & Emergency Medical Services relies on Logistics to maintain the Training Facility and the reserve apparatus used for training purposes. As described in the Logistics section, the Training Facility has several deficiencies that require replacement. One specific issue of concern is the potential contamination of groundwater on the site. Further testing is currently being conducted, but this issue could become a liability for PF&R.

EMS also procures and maintains medical equipment for emergency responses. The health and wellness section is responsible for exercise equipment for firefighter health and wellness.

Program Information

Program Contact: Division Chief Anjanette Jackson

Contact Phone: (503) 823-3700

Website: <https://www.portlandoregon.gov/fire/>



DP: 11396 - 5% Constraint Reduction

DP Type

Priority

New

SUB

0

No

Package Description

This decision package meets the 5% reduction target in the Mayor’s Guidance with just over \$6 million in ongoing General Fund. The reduction is achieved through the following actions:

- Elimination of six support positions for a total reduction of \$750,000. There are four positions from the Management Services Division, one position from Prevention, and one part-time position from Training & Medical Services. Four of the positions proposed for elimination are currently vacant.
- Decommissioning the Campbell Fire Boat for \$120,000 in annual savings.
- Closing PF&R’s four Rapid Response Vehicles (RRVs) for a total reduction of \$2.7 million. This reduction results in the elimination of 23.5 FTE. RRVs are currently stationed at Stations 11, 19, 23, and 31.
- One PF&R station closure and one PF&R partial station closure for the remaining \$2.5 million in savings, an additional reduction of 21.0 FTE.

PF&R has separate add-back packages to restore funding for the four RRVs and the station closures, for total restoration of \$5.2 million.

Service Impacts

The closure of the RRVs and stations would result in lower service levels across the city for fire, medical, and other emergency services. Fire engines and trucks would be less available, response times would increase, property damage from fire would increase, and survivability on medical emergencies would decrease. The reductions would also push several of PF&R’s busiest units to an unsustainable level of call volume. A more detailed explanation on the effects of closing each of these units is included in the separate decision packages for adding back these services.

Collectively, the station and RRV closures would reduce PF&R’s position authority by 44.5 FTE. If implemented, the number of layoffs would be slightly less as some fire fighters could be absorbed into the traveler pool (a group of fire fighters that backfills vacancies at stations due to sick leave and vacation leave in order to reduce overtime). The actual number of layoffs would depend on the number of vacancies at the time of implementation, which varies based on retirements and resignations.

The Campbell Fire Boat is the largest and oldest of Portland’s fireboats, named after Fire Chief David Campbell who was killed in the line of duty in 1911. Built in 1927, the Campbell is still fully operational, although largely used for special occasions such as the Rose Festival, Fleet Week, and visiting dignitaries. Many of its functions have been supplanted by the two new fire boats that PF&R put into service in 2015. The boat, however, is still valuable in protecting the City, namely for its pumping capability which would provide an alternative water source by pumping water from the Willamette River if a natural disaster or other emergency limited available water sources in the downtown area. Due to its age and custom construction, the Campbell requires frequent maintenance and repair including dry docking services. Some equipment and parts are no longer manufactured, which adds the expense and effort needed to keep the Campbell in running order. The bureau estimates that retiring the Campbell will result in annual savings of about \$120,000 in repair, maintenance, and parts.

The six support positions being eliminated are:

1. Analyst III. This position supervises the Data Analytics section and is currently vacant. PF&R will absorb this workload by rearranging certain responsibilities within its Data Analytics and Finance sections. The reduction will limit PF&R’s capacity to pursue data requests, data analysis, and special projects.
2. Office Support Specialist III. This position is part of PF&R’s Special Projects and Administrative Services section. It is currently vacant. This reduction will require 3.0 FTE in the administrative section to provide office and project support to the entire bureau, services that currently and historically have been provided by 4.0 FTE.
3. Electrician. This position is part of the Logistics section and provides electrician services to each PF&R facility. The position has been integral in upgrading equipment and facilities across the bureau to the point that the ongoing work no longer supports a full position. This reduction may result in a layoff.
4. Utility Worker II. This position is one of three Utility Worker positions in Logistics that supports station operations with deliveries, maintenance, work orders, and other integral activities. This position was established in FY 2019-20 through an internal realignment that eliminated a support position in Prevention. It is currently vacant. Given the economic climate and current budget constraints, PF&R will return to 2.0 Utility Worker FTE, same as the configuration prior to FY 2019-20.

5. Coordinator II. This position is part of the Communications section and supports the bureau's social media, website, press releases, and other external communications. The bureau's intention is that this work will be absorbed within the existing Communications and Public Education sections.

6. Coordinator II. This 0.75 FTE position is the bureau's EAP Coordinator that provides coordination of the bureau's behavioral health services for fire fighters. The incumbent is retiring, and this position will be vacant. The bureau intends to continue the existing programs without this position, relying on existing outside contracts with the Trauma Intervention Program and specialized counselors as well as internally through PF&R's Peer Support Team.

Protecting frontline services in previous budget reductions has already cut deep into administrative and support functions. Since FY 2009-10, there been about a 10% reduction in the number of administrative and support positions compared to a 3% reduction in frontline service positions. Reductions included two office support specialists, a management assistant, two public education inspectors, a utility worker, a carpenter, an administrative specialist, a fire fighter specialist at Training, an emergency medical services coordinator, a staff lieutenant, a hazardous materials coordinator, and an apparatus maintenance supervisor. The support staff reductions would be more severe, but PF&R has been able to add back several positions (a mechanic, a utility worker, and a carpenter) through budget realignments. These realignments, however, also come with a cost as they are offset by reductions in the bureau's external materials and service budget. Additional reductions to PF&R's support staff create risks for the effectiveness of the organization. PF&R has identified positions, however, that should have the smallest effects on ongoing operations.

Equity Impacts

PF&R's 5% reduction package reduces six support staff and non-sworn positions. While these cuts allow the bureau to avoid further to frontline services, it does cut positions within the most racially diverse group of employees at PF&R.

PF&R's core mission is to respond to fire, emergency medical, and other emergencies. In each budget, PF&R prioritizes maintaining frontline services to all parts of Portland. Unfortunately, the magnitude of a 5% budget reduction is significant enough that PF&R cannot absorb the reduction without affecting front-line services. The closures of the RRVs and stations will increase response times across the city. Vulnerable people, including houseless, elderly, lower-income, and BIPOC, are more likely to use the city's 9-1-1 and emergency response system, and will be disproportionately affected by these service reductions. A more detailed explanation on the effects of closing each of these units is included in the separate decision packages for adding back these services.

Decision Package Summary

Run Date: 1/29/21

Details

Run Time: 12:13:16 PM

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
100000	External Materials and Servi	-230,000	0	0	0	0
100000	Personnel	-5,842,841	0	0	0	0
	Sum:	-6,072,841	0	0	0	0

	Major Object Name	Revenue				
100000	General Fund Discretionary	-6,072,841	0	0	0	0
	Sum:	-6,072,841	0	0	0	0

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000013 - Office Support Specialist III	-1.00	-60,000	0	-30,399	-94,989
30000116 - Electrician	-1.00	-89,461	0	-37,011	-133,316
30000793 - Fire Fighter	-36.50	-3,246,985	0	-641,982	-3,936,048
30000798 - Fire Lieutenant	-6.00	-569,453	0	-105,808	-683,518
30000803 - Fire Captain	-2.00	-228,760	0	-35,571	-267,648
30002490 - Utility Worker II-CL	-1.00	-59,862	0	-30,369	-94,810
30003008 - Analyst III	-1.00	-125,000	0	-44,953	-179,515
30003028 - Coordinator II	-1.75	-169,420	0	-71,892	-254,273
Total	-50.25	-4,548,941	0	-997,985	-5,644,117

Decision Package Summary

Run Date: 1/29/21

Details

Run Time: 12:13:16 PM

DP: 11397 - Restore PF&R Stations

DP Type

Priority

New

ADD

1

No

Package Description

This decision package will restore the funding and 21 positions necessary to maintain full service at two PF&R stations. As part of the 5% reduction package, PF&R's Requested Budget includes one full station closure and one partial station closure. This package will ensure that all 39 of PF&R's four-person companies continue to be fully operational across the city.

Service Impacts

Any staffing reduction will have significant and immediate negative impacts on emergency response times and the availability of PF&R apparatus throughout the city. 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 (FMA).

Closing a station will adversely impact the FMA served by that station, and have a ripple effect on response time and availability across the city. PF&R has a response time goal of 5:20 (five minutes and 20 seconds) at the 90th percentile, meaning that for 90% of all responses an emergency response crew will arrive at or below 5:20. The response time at the 90th percentile in FY 2019-20 was 7:28, a difference of two minutes and eight seconds from the goal. Response times within the closed station's FMA will increase significantly, since units from adjacent stations will need to respond to calls in the vacated FMA, leading to longer travel times.

Closing a station will decrease the response reliability from adjacent stations due to the additional call volume from the larger geographic area they would be covering. Adjacent stations will be travelling farther distances from their home stations and experience an increase in total call volume, which will result in these stations not being available as often for calls within the FMA of the closed station and their own FMAs. On average, units from an adjacent FMA take 90 seconds longer to respond to an incident than the home engine or truck. But, due to the road network and terrain, specific areas of the city have response times that are two to three minutes longer when apparatus from the home station are unavailable. These delays will pose significant risks for citizens involved in fires and other life-threatening emergencies. For anyone experiencing an emergency, the time it takes for PF&R to arrive is critical, and slower response times lead to worse outcomes.

The proposal would negatively affect some of PF&R's outcome measures including response time, fire contained to room of origin, and cardiac arrest survival rate. The delays in response time will negatively impact livability and public safety.

Equity Impacts

PF&R's core mission is to respond to fire, emergency medical, and other emergencies. In each budget, PF&R prioritizes maintaining front-line services to all parts of Portland. Unfortunately, the magnitude of a 5% budget reduction is significant enough that PF&R cannot absorb the reduction without affecting front-line services.

If the request to reinstate the proposed cuts to frontline services is not granted, then response times will increase across the city. BIPOC communities experience greater behavioral and social detriments to health due to historic and current systems of oppression. This means that BIPOC communities are more likely to experience chronic health conditions that lead to emergencies such as heart attacks, diabetic emergencies, stroke, etc. Slower response times will therefore impact BIPOC communities at a greater frequency than more privileged communities. Similarly, research shows that renters are more likely to experience residential fires than owners (or others who occupy the home they own). This data also shows that there is a disproportionate number of BIPOC community members who rent compared to their white counterparts, and therefore are more likely to experience a residential fire. Slower response times to residential fires therefore will have a disproportionate impact to the BIPOC community.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
100000	External Materials and Servi	40,000	0	0	0	0
100000	Personnel	2,399,896	0	0	0	0
	Sum:	2,439,896	0	0	0	0
	Major Object Name	Revenue				
100000	General Fund Discretionary	2,439,896	0	0	0	0
	Sum:	2,439,896	0	0	0	0

Decision Package Summary

Details

Position Detail					
Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000793 - Fire Fighter	16.00	1,423,328	0	281,424	1,725,392
30000798 - Fire Lieutenant	4.00	379,636	0	70,540	455,680
30000803 - Fire Captain	1.00	114,380	0	17,785	133,824
Total	21.00	1,917,344	0	369,749	2,314,896

DP: 11398 - Restore RRV 11

DP Type

Priority

New

ADD

4

No

Package Description

This decision package will restore 6.5 firefighter positions necessary to keep PF&R's Rapid Response Vehicle (RRV) operating from Station 11 in FY 2021-22. Station 11 primarily serves Fire Management Area 11 (FMA 11) in the Lents neighborhood of Southeast Portland.

RRVs are staffed with two firefighters, and generally focus on lower-acuity healthcare or public assist calls. The rationale for the RRV program is that by responding to lower-acuity calls RRVs free up critical four-person companies (engines and trucks) to respond to fire, rescue, and medical calls where time and resources are critical. RRVs respond to Type 9 medical calls and Public Assist calls across the city. The Bureau of Emergency Communications (BOEC) triages these calls as non-emergency with a longer response time goal of 20 minutes, so that RRVs can travel without lights and sirens. RRVs solely responded to about 65% of Type 9 medical calls and public assist calls citywide in CY 2020.

RRVs also respond to a limited set of Type 3 medical calls when they are the closest available units. These medical calls require a quick response, but are typically situations that can be handled by a two-person unit rather than four-person unit. In addition to reducing the workload of engines and trucks and freeing them up for other emergency calls, RRVs also are available to provide additional resources to critical calls when necessary. For example, an RRV may be the closest responder to a heart attack and respond quickly to start care while the four-person unit is in transit. RRV personnel can also add extra assistance to engine and truck companies at fires or other large incidents.

RRV 11 responded to 2,335 incidents in 2020, ranking 22nd in run volume out of PF&R's 43 frontline apparatus. RRV 11 was the only PF&R responder on 1,155 of those calls, freeing up the surrounding engines and trucks. The majority of the calls on which RRV 11 was the sole responder occurred in FMA 11, lessening the workload of Engine 11 by 729 calls. RRV 11 also offset the workload in FMA 25 (157 incidents), FMA 7 (64 incidents), FMA 29 (57 incidents), and FMA 20 (54 incidents).

Service Impacts

The effects of eliminating RRV 11 would be distributed around the stations in East and Southeast Portland. Most notably, eliminating the RRV from Station 11 would substantially increase the workload on Engine 11, while having minor workload effects on the engines and trucks in surrounding FMAs. Engine 11 was the second busiest company in PF&R in CY 2020, responding to 4,201 incidents. Engine 11 could expect roughly 800 to 1,000 more calls without RRV 11 to cover some of the call volume. This would make Engine 11 the busiest company in PF&R, potentially exceeding 5,000 calls annually. This additional workload will decrease the availability of Engine 11 to be available for life threatening emergencies as it will now be handling more lower-acuity calls.

The increase in call volume would strain the response capabilities of Engine 11 meaning that engines and trucks from other FMAs would need to respond to calls in FMA 11 more frequently. For example, Engine 11 could be busy responding to a lower-acuity call, requiring Engine 29 to respond to a heart attack or fire in FMA 11 with a longer response time. This potentially has a cascading effect across the city, as those adjacent stations are no longer available to respond to incidents occurring in their FMA requiring other stations to respond with a longer travel time.

In the FMAs in Southeast Portland, units responding from other FMAs typically are one minute (1:00) to one minute, 20 seconds (1:20) slower. On a critical call, this essential minute could reduce survivability.

As noted above, another benefit of RRVs is that they can also respond to more serious emergencies to initiate vital care while an engine or truck is still in route from farther away. For example, if Engine 11 is already responding to a call and another call like a cardiac arrest occurs in FMA 11, then both RRV 11 and an engine from a nearby FMA will be dispatched to the call. Because RRV 11 is closer, the unit can begin initiating care while the other engine is still on its way. RRV 11 was on scene first to approximately 180 instances like this in 2020. For these responses, the RRVs' 90th percentile response time was 6:25, while the 90th percentile response time for the 2nd unit was 8:10, a delay of 1 minute and 45 seconds.

In summary, the elimination of RRV 11 would increase response times by 1) reducing the availability of Engine 11 and other frontline apparatus and 2) eliminating the flexibility of RRV 11 to respond to certain incidents more quickly to initiate care. These delays will pose significant risks for residents involved in life-threatening emergencies, and negatively affect some of PF&R's outcome measures including response time and cardiac arrest survival rate.

Equity Impacts

PF&R divides its service area into 31 FMAs, with each FMA primarily receiving service from the station located within that FMA. The stations and FMAs are geographically distributed across the city's geography to maintain response coverage for all emergencies.

Decision Package Summary

RRV 11 responds to calls across East and Southeastern Portland, with the largest concentration of its responses in FMA 11 in the Lents neighborhood. The elimination of RRV 11 would have a negative impact on the service levels to these communities and on PF&R's ability to provide equitable service levels across the city.

The communities that make up FMA 11 rank high in most measures of vulnerability. FMA 11 ranks 2nd among PF&R's 31 FMAs in the number of households below poverty. It ranks 3rd among FMAs in the number of young children and elderly. The area also has a significantly more diverse population compared to the rest of the city. FMA 11 ranks 3rd in BIPOC population.

The closure of RRV 11 will have a direct negative impact to a large share of Portland's population, and disproportionately impact BIPOC communities, including immigrants and refugees, as well as those with disabilities given that there is a high concentration of these communities living throughout East Portland.

Budget Detail						
Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
100000	External Materials and Servi	20,000	0	0	0	0
100000	Personnel	730,939	0	0	0	0
	Sum:	750,939	0	0	0	0
	Major Object Name	Revenue				
100000	General Fund Discretionary	750,939	0	0	0	0
	Sum:	750,939	0	0	0	0

Position Detail						
	Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
	30000793 - Fire Fighter	6.50	578,227	0	114,327	700,939
Total		6.50	578,227	0	114,327	700,939

DP: 11399 - Restore RRV 19

DP Type

Priority

New

ADD

3

No

Package Description

This decision package will restore 6.5 firefighter positions necessary to keep PF&R's Rapid Response Vehicle (RRV operating from Station 19 in FY 2021-22. Station 19 primarily serves Fire Management Area 19 (FMA 19 in the Montavilla and Mt. Tabor neighborhoods of Portland.

RRVs are staffed with two firefighters, and generally focus on lower-acuity healthcare or public assist calls. The rationale for the RRV program is that by responding to lower-acuity calls RRVs free up critical four-person companies (engines and trucks to respond to fire, rescue, and medical calls where time and resources are critical. RRVs respond to Type 9 medical calls and Public Assist calls across the city. The Bureau of Emergency Communications (BOEC triages these calls as non-emergency with a longer response time goal of 20 minutes, so that RRVs can travel without lights and sirens. RRVs solely responded to about 65% of Type 9 medical calls and public assist calls citywide in CY 2020.

RRVs also respond to a limited set of Type 3 medical calls when they are the closest available units. These medical calls require a quick response, but are typically situations that can be handled by a two-person unit rather than four-person unit. In addition to reducing the workload of engines and trucks and freeing them up for other emergency calls, RRVs also are available to provide additional resources to critical calls when necessary. For example, an RRV may be the closest responder to a heart attack and respond quickly to start care while the four-person unit is in transit. RRV personnel can also add extra assistance to engine and truck companies at fires or other large incidents.

RRV 19 responded to 3,129 incidents in 2020, ranking 9th in run volume out of PF&R's 43 frontline apparatus. RRV 19 was the only PF&R responder on 1,801 of those calls, freeing up the surrounding engines and trucks. Many of the calls on which RRV 19 was the sole responder occurred in FMA 19, lessening the workload of Engine 19 by 458 calls. RRV 19 also offset the workload in FMA 7 (251 incidents, FMA 30 (196 incidents, FMA 12 (142 incidents, and FMA 13 (141 incidents. In this way, RRV 19 had a large geographical impact across East and inner-East Portland.

Service Impacts

The effects of eliminating RRV 19 would be distributed around the stations in East and Southeast Portland. Most notably, eliminating the RRV from Station 19 would substantially increase the workload on Engine 19, while having smaller workload effects on the engines and trucks in surrounding FMAs. Engine 19 was the third busiest company in PF&R in CY 2020, responding to 4,052 incidents. Engine 19 could expect roughly 500 to 600 more calls without RRV 19 to cover some of the call volume. The closure of RRV 19 would also divert calls to Engine 7 and Truck 7 in neighboring FMA 7. Engine 7 and Truck 7 were the first and fourth busiest companies in 2020. This additional workload will decrease the availability of these apparatus to be available for life threatening emergencies as it will now be handling more lower-acuity calls. These stations serve an area along 82nd Avenue and Interstate 205 referred to as the "cardiac corridor" due to its large share of heart-related medical emergencies.

The increase in call volume would strain the response capabilities of Engine 19, Engine 7, and Truck 7, meaning that engines and trucks from other FMAs would need to respond to calls in those FMAs more frequently. For example, Engine 19 could be busy responding to a lower-acuity call, requiring Engine 28 to respond to a heart attack or fire in FMA 19 with a longer response time. This potentially has a cascading effect across the city, as those adjacent stations are no longer available to respond to incidents occurring in their FMA requiring other stations to respond with a longer travel time. For example, while Engine 28 is responding to an incident in FMA 19, there is no longer coverage in FMA 28 encompassing parts of the Rose City Park and Hollywood neighborhoods.

In the FMAs around FMA 19 and FMA 7, units responding from other FMAs typically are one minute (1:00 to one minute, 20 seconds (1:20 slower. On a critical call, this essential minute could reduce survivability.

As noted above, another benefit of RRVs is that they can also respond to more serious emergencies to initiate vital care while an engine or truck is still in route from farther away. For example, if Engine 19 is already responding to a call and another call like a cardiac arrest occurs in FMA 19, then both RRV 19 and an engine from a nearby FMA will be dispatched to the call. Because RRV 19 is the closer responder, it can begin initiating care while the other engine is still on its way. RRV 19 was on scene first to approximately 190 instances like this in 2020. For these responses, the RRVs' 90th percentile response time was 6:25, while the 90th percentile response time for the 2nd unit was 8:10, a delay of one minute and 45 seconds.

In summary, the elimination of RRV 19 would increase response times by 1) reducing the availability of Engine 19 and other frontline apparatus and 2) eliminating the flexibility of RRV 19 to respond to certain incidents more quickly to initiate care. These delays will pose significant risks for residents involved in life-threatening emergencies, and negatively affect some of PF&R's outcome measures including response time and cardiac arrest survival rate.

Decision Package Summary

Equity Impacts

PF&R divides its service area into 31 FMAs, with each FMA primarily receiving service from the station located within that FMA. The stations and FMAs are geographically distributed across the city's geography to maintain response coverage for all emergencies.

RRV 19 responds to calls across much of inner-East and East Portland, with the largest concentration of its responses in FMA 19 in the Montavilla neighborhood. The elimination of RRV 19 would have a negative impact on the service levels to these communities and on PF&R's ability to provide equitable service levels across the city.

The communities that make up FMA 19 rank high in most measures of vulnerability. FMA 19 ranks 8th among PF&R's 31 FMAs in the number of households below poverty. It ranks 7th among FMAs in the number of young children and elderly. The area also has a significantly more diverse population compared to the rest of the city. FMA 19 ranks 8th in BIPOC population.

The closure of RRV 19 will have a direct negative impact to a large share of Portland's population, and disproportionately impact BIPOC communities, including immigrants and refugees, as well as those with disabilities given that there is a high concentration of these communities living throughout the east side of Portland.

Budget Detail						
Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
100000	External Materials and Servi	20,000	0	0	0	0
100000	Personnel	730,939	0	0	0	0
	Sum:	750,939	0	0	0	0
	Major Object Name	Revenue				
100000	General Fund Discretionary	750,939	0	0	0	0
	Sum:	750,939	0	0	0	0

Position Detail						
	Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
	30000793 - Fire Fighter	6.50	578,227	0	114,327	700,939
Total		6.50	578,227	0	114,327	700,939

Decision Package Summary

Details

DP: 11400 - Restore RRV 23

DP Type

Priority

New

ADD

5

No

Package Description

This decision package will restore 6.5 firefighter positions necessary to keep PF&R's Rapid Response Vehicle (RRV) operating from Station 23 in FY 2021-22. Station 23 primarily serves Fire Management Area 23 (FMA 23) in the Brooklyn neighborhood of Southeast Portland.

RRV 23 is unique compared to PF&R's other RRVs because it is the only responder out of Station 23. (All other PF&R stations have minimum four-person staffing. At some stations that is supplemented with a truck, squad, or RRV.) If funding for RRV 23 is not restored, then Station 23 would be closed again. PF&R closed Station 23 in 2010 and, as a result, response times in FMA 23 did not meet PF&R's goals and put the residents at additional risk. As part of a strategic redeployment of assets, PF&R reassigned an RRV to Station 23 in November 2017 and reopened the station.

While an RRV is not as effective or versatile as an engine company, RRV 23 provides many benefits to the community and PF&R operations as the single frontline responder from Station 23. First, RRV 23 responds to every incident that occurs in FMA 23, ensuring that PF&R has a unit on scene more quickly than before the reopening of Station 23. This is important because, even on calls that generally require a four-person response, RRV 23 can begin advance life support care while an engine from a more distant station is in transit.

RRV 23 responded to 1,622 incidents in 2020, ranking 32nd in run volume out of PF&R's 43 frontline apparatus. RRV 23 was the only PF&R responder on 424 of those calls, freeing up the surrounding engines and trucks.

Service Impacts

Response time to high-priority calls at the 90th percentile in FMA 23 was 6:45 in FY 2019-20 with an RRV. By comparison, response time to high-priority calls at the 90th percentile was 8:15 in FY 2016-17 prior to Station 23 reopening. Average response time to high-priority calls in FMA 23 has fallen from 6:08 to 4:49 over the same period. The time savings of roughly 80 to 90 seconds is a substantial improvement in how quickly medical interventions can begin in time critical emergencies like cardiac arrest and strokes.

The second benefit of Station 23 being open is that resources from surrounding FMAs do not have to travel into FMA 23 as often. As a result, the surrounding companies stay in their FMA and are available to respond to emergencies there. The relief to surrounding FMAs is not as significant as it would be if Station 23 had reopened with an engine because PF&R still dispatches engines and trucks from other stations to FMA 23 on critical calls requiring four responders to supplement the efforts started by RRV 23. Nonetheless, other PF&R companies have experienced fewer runs into FMA 23 due to Station 23 being in service. RRV 23 eliminated an estimated 424 responses from other apparatus in 2020, primarily engines from surrounding FMAs 9, 20, 21, and 25.

In summary, the elimination of RRV 23 would result in the closure of Station 23. This would increase response times by 1) eliminating RRV 23 as the only responder in FMA 23 and 2) reducing the availability of surrounding engines and trucks. These delays will pose significant risks for residents involved in life-threatening emergencies, and negatively affect some of PF&R's outcome measures including response time and cardiac arrest survival rate.

Equity Impacts

The elimination of RRV 23 would have a negative impact on the service levels to the Brooklyn neighborhood and on PF&R's ability to provide equitable service levels across the city. PF&R is proud of the equitable service that it provides across the city. PF&R's response times are equitable across the city with no apparent bias regarding population density, average income, or racial makeup of neighborhoods. The lack of an operational station in FMA 23 was a glaring inequity that PF&R solved with the unconventional strategy of reopening the station with a two-person RRV.

FMA 23 ranks 23rd among PF&R's 31 FMAs in the number of households below poverty. It ranks 23rd among FMAs in the number of young children and elderly. FMA 23 ranks 23rd in BIPOC population.

Budget Detail

Fund	Major Object Name	2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
100000	External Materials and Servi	20,000	0	0	0	0
100000	Personnel	769,092	0	0	0	0
	Sum:	789,092	0	0	0	0
	Major Object Name	Revenue				
100000	General Fund Discretionary	789,092	0	0	0	0

Decision Package Summary

Run Date: 1/29/21

Details

Run Time: 12:13:16 PM

Budget Detail

Fund	2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
Major Object Name	Revenue				
Sum:	789,092	0	0	0	0

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000793 - Fire Fighter	3.50	311,353	0	61,560	377,428
30000798 - Fire Lieutenant	2.00	189,818	0	35,270	227,840
30000803 - Fire Captain	1.00	114,380	0	17,785	133,824
Total	6.50	615,551	0	114,615	739,092

DP: 11401 - Restore RRV 31

DP Type

Priority

New

ADD

2

No

Package Description

This decision package will restore four firefighter positions necessary to keep PF&R's Rapid Response Vehicle (RRV) operating from Station 31 in FY 2021-22. PF&R and Gresham Fire jointly operate Station 31, serving Portland's Centennial neighborhood and Gresham's Rockwood neighborhood.

This RRV moved to Station 31 in January 2018 to help respond to the extraordinary call volume in the area. Unlike RRVs 11 and 19, RRV 31 does not roam as much around other parts of East Portland and focuses primarily on the call volume within FMA 31.

RRVs are staffed with two firefighters, and generally focus on lower-acuity healthcare or public assist calls. The rationale for the RRV program is that by responding to lower-acuity calls RRVs free up critical four-person companies (engines and trucks) to respond to fire, rescue, and medical calls where time and resources are critical. RRVs respond to Type 9 medical calls and Public Assist calls across the city.

RRVs also respond to a limited set of Type 3 medical calls when they are the closest available units. These medical calls require a quick response, but are typically situations that can be handled by a two-person unit rather than four-person unit. In addition to reducing the workload of engines and trucks and freeing them up for other emergency calls, RRVs also are available to provide additional resources to critical calls when necessary. For example, an RRV may be the closest responder to a heart attack and respond quickly to start care while the four-person unit is in transit. RRV personnel can also add extra assistance to engine and truck companies at fires or other large incidents.

This RRV moved to Station 31 in January 2018 to help respond to the extraordinary call volume in the area. Unlike RRVs 11 and 19, RRV 31 does not roam as much around other parts of East Portland and focuses primarily on the call volume within FMA 31.

RRV 31 responded to 2,463 incidents in 2020, ranking 19th in run volume out of PF&R's 43 frontline apparatus. RRV 31 was the only PF&R responder on 1,869 of those calls, freeing up the surrounding engines and trucks. The majority of the calls on which RRV 31 was the sole responder occurred in FMA 31, lessening the workload of Engine 31 by 1,256 calls. RRV 31 also offset the workload in FMA 7 (138 incidents), FMA 30 (93 incidents), and FMA 29 (81 incidents).

Service Impacts

The effects of eliminating RRV 31 would be distributed around the stations in East and Southeast Portland. Primarily, eliminating the RRV from Station 31 would substantially increase the workload on Engine 31, while having minor workload effects on the engines and trucks in surrounding FMAs. Engine 31 was the 7th busiest company in PF&R in CY 2020, responding to 3,548 incidents. Engine 31 could expect roughly 1,200 to 1,300 more calls without RRV 31 to cover some of the call volume. This would make Engine 31 the second busiest company in PF&R, approaching 5,000 calls annually. This additional workload will decrease the availability of Engine 31 to be available for life threatening emergencies as it will now be handling more lower-acuity calls.

The increase in call volume would strain the response capabilities of Engine 31 meaning that engines and trucks from other FMAs would need to respond to calls in FMA 31 more frequently. For example, Engine 31 could be busy responding to a lower-acuity call, requiring Engine 30 to respond to a heart attack or fire in FMA 31 with a longer response time. This potentially has a cascading effect across the city, as those adjacent stations are no longer available to respond to incidents occurring in their FMA requiring other stations to respond with a longer travel time. For example, while Engine 30 is responding to an incident in FMA 31, there is no longer coverage in FMA 30 encompassing parts of the Parkrose Heights and Russell neighborhoods.

In the FMAs in Southeast Portland, units responding from other FMAs typically are one minute (1:00) to one minute, 20 seconds (1:20) slower. On a critical call, this essential minute could reduce survivability.

As noted above, another benefit of RRVs is that they can also respond to more serious emergencies to initiate vital care while an engine or truck is still in route from farther away. For example, if Engine 31 is already responding to a call and another call like a cardiac arrest occurs in FMA 31, then both RRV 31 and an engine from a nearby FMA will be dispatched to the call. Because RRV 31 is closer, the unit can begin initiating care while the other engine is still on its way. RRV 31 was on scene first to approximately 105 instances like this in 2020. For these responses, the RRVs' 90th percentile response time was 6:25, while the 90th percentile response time for the 2nd unit was 8:10, a delay of one minute and 45 seconds.

In summary, the elimination of RRV 31 would increase response times by 1) reducing the availability of Engine 31 and other frontline apparatus and 2) eliminating the flexibility of RRV 31 to respond to certain incidents more quickly to initiate care. These delays will pose significant risks for residents involved in life-threatening emergencies, and negatively affect some of PF&R's outcome measures including response time and cardiac arrest survival rate.

Equity Impacts

Equity Impacts

PF&R divides its service area into 31 FMAs, with each FMA primarily receiving service from the station located within that FMA. The stations and FMAs are geographically distributed across the city's geography to maintain response coverage for all emergencies.

RRV 31 largest concentration of responses are in FMA 31 in the Centennial and Rockwood neighborhoods. The elimination of RRV 31 would have a negative impact on the service levels to these communities and on PF&R's ability to provide equitable service levels across the city.

The communities that make up FMA 31 rank high in most measures of vulnerability. FMA 31 ranks 4th among PF&R's 31 FMAs in the number of households below poverty. It ranks 6th among FMAs in the number of young children and elderly. The area also has a significantly more diverse population compared to the rest of the city. FMA 31 ranks 4th in BIPOC population.

The closure of RRV 31 will have a direct negative impact to a large share of Portland's population, and disproportionately impact BIPOC communities, including immigrants and refugees, as well as those with disabilities given that there is a high concentration of these communities living throughout the east side of Portland.

Budget Detail							
Fund	Major Object Name	Expense	2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
100000	External Materials and Servi		10,000	0	0	0	0
100000	Personnel		451,348	0	0	0	0
	Sum:		461,348	0	0	0	0
	Major Object Name	Revenue					
100000	General Fund Discretionary		461,348	0	0	0	0
	Sum:		461,348	0	0	0	0

Position Detail						
Job Class - Name	FTE	Salary	Supplemental	Benefit	Total	
30000793 - Fire Fighter	4.00	355,832	0	70,356	431,348	
Total	4.00	355,832	0	70,356	431,348	

Decision Package Summary

Run Date: 1/29/21

Details

Run Time: 12:13:16 PM

DP: 11402 - Portland Street Response

DP Type

Priority

New

ADD

0

No

Package Description

This request represents the one-time and ongoing costs needed to support the expansion of the Portland Street Response (PSR) program. As a starting point, the Requested Budget includes \$4.6 million in funding to support ten PSR teams with the expectation that PSR's funding needs and staffing configuration may change as data is gathered throughout the pilot.

PSR is currently in the pilot stage of development, operating solely in the Lents neighborhood for a full year. For the first six months of the pilot year, PSR will operate with a team of four responders: one Firefighter Paramedic, one Mental Health Crisis Clinician, and two Community Health Workers. Six months into the pilot, PSR will add a second team that will include Peer Support Specialists.

PSR fills a gap in the 9-1-1 response model by dispatching a more appropriate responder to non-life-threatening, crisis-related calls that are low acuity and non-emergent in nature. PSR provides first response crisis intervention for non-criminal, non-life-threatening 9-1-1 calls that pertain to mental health, substance use/intoxication, and welfare checks. In addition to first response, PSR offers continued support to help individuals connect with peer support services beyond the 9-1-1 call.

PSR plans to track 15 new performance measures. These metrics will provide PSR with understanding on response time and call volume; impact on the community members served; and impact on partner services of fire, police, and medical.

City Council approved 7.0 FTE for PSR in the Fall BMP with ongoing resources of approximately \$970,000. This request adds 22.0 more FTE to support the expansion of the program to ten PSR teams that can provide services across Portland. The decision package also adds funds for equipment, training, vehicles, and supplies—many on a one-time basis—to support the program's expansion. The ongoing cost of this decision package is about \$3.6 million, which will bring the total resources that have been directly appropriated to PSR from the policy set-aside to about \$4.6 million. The actual cost for FY 2021-22 is expected to somewhat lower than \$4.6 million because some of the proposed positions will not be hired until later in the year. As noted above, this budget request is based on current staffing proposals and may need to be revisited as data and experience is gathered from the pilot.

Service Impacts

This new branch of first responders for non-life-threatening but crisis-related calls will enable the City of Portland to free up Police and Fire resources to attend to life saving and crime-related calls for help. Just as importantly, PSR will provide quick and compassionate response by trauma-informed members trained in crisis management, emergency medicine, and behavioral health. The program intends to divert individuals away from jail and the emergency department, either through adequately defusing the crisis in the field without involving Police, Fire, or AMR, or by connecting individuals to more appropriate treatment and/or social service agencies to meet their needs. PSR believes this will produce a more equitable impact to members in the community.

This program is expected to:

1. Reduce the number of calls traditionally responded to by Police where criminal activity is not present.
2. 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.
3. Reduce the number of behavioral health and lower acuity medical calls traditionally responded to by Police and Fire.

Equity Impacts

The PSR program was created in response to the inequitable impact the first response system has historically had on the houseless population. In addition to providing more equitable services to individuals facing houselessness, mental health crisis, and substance use abuse, PSR has collaborated with the PF&R Equity Manager and community members to incorporate equity and inclusion across PSR's hiring and training processes.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
100000	External Materials and Servi	561,900	0	0	0	0
100000	Internal Materials and Servic	645,500	0	0	0	0
100000	Personnel	2,051,146	0	0	0	0
	Sum:	3,258,546	0	0	0	0

Decision Package Summary

Run Date: 1/29/21

Details

Run Time: 12:13:16 PM

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Revenue				
100000	General Fund Discretionary	3,258,546	0	0	0	0
	Sum:	3,258,546	0	0	0	0

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000795 - Fire Fighter Specialist	7.00	681,317	40,299	308,931	1,040,424
30000819 - EMS Specialist	1.00	121,121	0	50,733	173,610
30003006 - Analyst I	1.00	80,000	0	34,888	121,008
30003008 - Analyst III	1.00	95,000	0	38,255	140,522
30003027 - Coordinator I - NE	3.00	210,000	0	97,932	323,997
30003028 - Coordinator II	1.00	102,627	0	39,963	150,441
30003475 - Mental Health Crisis Clinician	8.00	720,000	0	297,064	1,072,144
Total	22.00	2,010,065	40,299	867,766	3,022,146

Decision Package Summary

Run Date: 1/29/21

Details

Run Time: 12:13:16 PM

DP: 11438 - FR Capital Set Aside Request Sta 12 Roof

DP Type

Priority

New

CAP

0

No

Package Description

This request will provide funds to replace the roof at Station 12 to support the City's effort to maintain existing infrastructure. The roof has routine leaks, requiring multiple repairs over the last ten years, requiring more than \$50,000 in repairs and rehabilitation costs since 2010. The project would ensure Station 12 has a functioning roof for at least the next 20 years, remove the risk of water damage to the station, including dry rot and concrete spalling, and avoid more expensive asset damage and costly repairs in the future. The new roof will be covered by a water tight warranty for 20 years. Additionally, the construction price includes ten years of roof maintenance, reducing roof maintenance cost and allowing PF&R to address other maintenance needs.

Service Impacts

This decision package supports the city's budget priority of maintaining critical infrastructure. The project will replace a failing station roof and ensure this station has a functioning roof for at least the next 20 years. The roof replacement and ten years of maintenance will eliminate repair costs and free up facility staff to focus on other deferred maintenance needs. The project will also remove the risk of water damage to the station, including dry rot, concrete spalling, and drywall damage, avoiding more expensive asset damage and costly repairs in the future. Eliminating the leaks will also remove several small safety hazards such as wet floors and mold growth.

Equity Impacts

The package does not specifically align with the City or Bureau's equity goals and strategies.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
100000	Capital Outlay	150,000	0	0	0	0
	Sum:	150,000	0	0	0	0
	Major Object Name	Revenue				
100000	General Fund Discretionary	150,000	0	0	0	0
	Sum:	150,000	0	0	0	0

DP: 11439 - FR Capital Set Aside Request Training Pavement

DP Type

Priority

New

CAP

0

No

Package Description

PF&R is requesting \$580,000 in one-time funds to repave the grounds at its Training Center. The asphalt at PF&R's training grounds is over 40 years old and deteriorating. The pavement is constantly subject to the weight of PF&R's heavy trucks, engines, and equipment. The crumbling and cracking asphalt poses a safety threat for the firefighters and trainees who undergo emergency response training on these grounds. Several reserve apparatus are used on the Training grounds and the poor asphalt conditions cause additional wear and tear to the apparatus and also limit the speeds at which training exercise can be run. Station 2 is also located on the Training grounds, and further deterioration of the driveway could lead to slower response times and additional wear and tear on the apparatus.

The damaged pavement also creates an environmental pollution risk. Fire suppression, vehicle extrication, and other emergency response training activities that take place on the training grounds can result in the release of chemicals. To combat this, the Training Center is designed with a water runoff filtration system to filter these pollutants and prevent them from entering the groundwater. This filtration system is vital as the training facility is located above the city's secondary water supply. Cracks in the training ground's asphalt have made the pavement porous, circumventing the water runoff filtration system and allowing pollutants to seep through the pavement and into the groundwater. In August 2018, the Bureau of Environmental Services completed a groundwater analysis at PF&R's Training Center and determined that there were elevated concentrations of contaminants in the groundwater.

If the proposed project is not completed in the next few years, then it is expected several areas will be reduced to gravel conditions.

Service Impacts

The proposed project is critical because the repaving of the training grounds will repair the water runoff filtration system and reduce the risk of pollutants entering the city's groundwater. The repaving is also needed for the safety of the firefighters and trainees who participate in emergency response training at the Training Center and reduce the wear on apparatus.

Equity Impacts

The package does not specifically align with the City or Bureau's equity goals and strategies.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
100000	Capital Outlay	580,000	0	0	0	0
	Sum:	580,000	0	0	0	0
	Major Object Name	Revenue				
100000	General Fund Discretionary	580,000	0	0	0	0
	Sum:	580,000	0	0	0	0

Decision Package Summary

Run Date: 1/29/21

Details

Run Time: 12:13:16 PM

DP: 11440 - FR Capital Set Aside Request LED Lights

DP Type

Priority

New

CAP

0

No

Package Description

Portland Fire & Rescue (PF&R) operates 31 fire stations, a training center, a logistics facility, and an office space for code enforcement and permitting staff.

In November 2017, PF&R replaced bulbs and fixtures at three of its fire stations with more energy-efficient LED lighting. Since that time, PF&R has observed that electricity costs at these three pilot stations has decreased by an average of 13.8% compared to an average reduction of 1.9% at its other locations, a net decrease of 11.9% for the pilot stations.

For this project, PF&R proposes to expand the energy efficiency upgrades to 25 additional sites. The bureau requests \$100,000 from the Capital Set-Aside for the supplies (new fixtures and bulbs). PF&R's facility staff will complete the installation to deliver the project at a lower cost. Due to workload constraints, PF&R estimates that the 25 installs will be spread over two years.

Service Impacts

The project will result in financial savings for the bureau by reducing electricity expenditures at 25 sites by up to 10%. Replacement fixtures and bulbs will also have a longer useful life resulting in lower replacement expenditures. The project will also have environmental benefits by reducing electricity usage at the bureau.

Equity Impacts

The package does not specifically align with the City or Bureau's equity goals and strategies.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
100000	Capital Outlay	100,000	0	0	0	0
	Sum:	100,000	0	0	0	0
	Major Object Name	Revenue				
100000	General Fund Discretionary	100,000	0	0	0	0
	Sum:	100,000	0	0	0	0

City of Portland
Requested Budget Equity Report

Portland Fire & Rescue

Requested Budget & Racial Equity Plan Update:

Given the current economic climate and the requested budget reductions, PF&R focused first on ensuring that we are able to provide needed and required frontline services (fire, medical emergency, and all hazard response) to all Portland residents. Unfortunately, the requested reductions are significant enough that PF&R had no choice but to submit a reduction to one and a half fire stations and all the Rapid Response Vehicles (RRVs), which serve East Portland. Our request to reinstate the stations and RRVs will help ensure that the BIPOC communities, including immigrants and refugees and those with disabilities, continue to receive emergency response as fast as possible under the current staffing model. Without reinstatement, there will be a disproportionate impact to Portland residents across East Portland.

There are multiple support staff/non-sworn position budget reductions included in the Requested Budget. While these reductions allow PF&R to minimize the negative impact to frontline services, it does eliminate positions within our most racially diverse group of employees. While this is a negative impact, PF&R had to weigh this against the alternative of eliminating more frontline services and thus lengthening response times to the entire city.

If the request to reinstate the proposed budget reductions to frontline services is not granted, response times will increase across the City, particularly throughout East Portland given that this is where the RRVs are currently stationed. This will have a direct negative impact to a large population of the city of Portland, and disproportionately impact BIPOC communities, including immigrants and refugees, as well as those with disabilities given there is a high concentration of these communities living throughout East Portland.

Even seconds can mean the difference between life and death in a wide variety of emergencies (fires, heart attacks, strokes, hemorrhagic bleeding, hazardous materials incidents, etc.). BIPOC communities experience greater behavioral and social detriments to health due to historic and current systems of oppression. This means that BIPOC communities are more likely to experience chronic health conditions that lead to emergencies such as heart attacks, diabetic emergencies, stroke, etc. Slower response times will therefore impact BIPOC communities at a greater frequency than more privileged communities. Similarly, research shows that renters are more likely to experience residential fires than homeowners or others who occupy the home they own. This data also shows there is a disproportionate number of BIPOC community members who rent compared to their white counterparts, and therefore are more likely to experience a residential fire. Slower response times to residential fires will have a disproportionate impact to the BIPOC community.

City of Portland
Requested Budget Equity Report

Finally, should the frontline services not be reinstated, PF&R may be required to layoff sworn members from the RRVs and stations. By requirement, the most recently hired Firefighters would be the sworn member to be laid off. Over the past few years, the recruitment, hiring, and on-boarding processes have gone through a substantial overhaul to be more equitable, particularly as it pertains to race, gender, and disability. The current eligibility list, of which 36 employees have been hired, has led to the most racially diverse Firefighter Recruit classes PF&R has seen in 20 years. If PF&R is required to lay off sworn members due to these budget reductions, these diverse new Firefighter Recruits would be the first to be eliminated.

Racial Equity Plan Link: <https://www.portlandoregon.gov/fire/article/778584>

Requested Budget Community Engagement:

Under the extraordinary circumstances of this budget year, PF&R focused first on the core mission and responsibility to ensure emergency response is maintained across the city, serving all Portland residents, regardless of identity. Given the budget guidance, PF&R has made reductions to frontline services, which would have a direct impact on response times. To mitigate this, PF&R is requesting these frontline services be reinstated. Through the Budget Advisory Committee, the community members made it clear that they do not support these budget reductions and are very concerned about the direct impact to the community, especially the BIPOC populations.

City of Portland
Requested Budget Equity Report

Base Budget Constraints:

PF&R would be better able to reach the Racial Equity goals, as imbedded in the newly developed bureau strategic plan, if the Recruitment team (currently comprised of one employee and left vacant for the past six months), Equity Team (currently comprised of one employee), and CHAT Team (currently comprised of two employees) were expanded. PF&R is well aware of the City's economic situation as well as the Mayor's guidance and is focusing on first maintaining frontline services.

Specific racial equity goals from the strategic plan are inhibited by PF&R's skeleton staffing. Progress has been slow, but steady over an extended period of time and are as follows:

a. Prevention, Improvement, and Efficiency:

i. Continue to create innovative Community Health programs utilizing upstream prevention strategies.

b. Recruitment:

i. Emphasize BIPOC recruitment through community and inter-bureau partnerships.

ii. Increase diversity among candidates at all levels including application, testing, and promotion to remove historical disparity.

iii. Update onboarding to improve training in technical, interpersonal, and equity competency.

c. Racial Equity and Workplace Culture:

i. Advance equity through bureau-wide policy and accountability in every division.

ii. Develop a comprehensive equity training plan for all levels of employees.

iii. Embed cultural competency into employee performance standards.

iv. Create employee retention strategies.

d. Training and Professional Development:

i. Define a clear and equitable path to promotion.

e. Overall goal of achieving a 2% decrease in the BIPOC disparity among PF&R Firefighters.

Notable Changes:

As outlined above, PF&R has made significant budget reductions to align with the Mayor's budget guidance. Given that the reductions to PF&R's frontline services would have a significant impact to the community, particularly across East Portland, PF&R is requesting that the reductions in this area are reinstated to prevent longer response times to calls that are life and death in nature.

City of Portland
Requested Budget Equity Report

Equity Manager Role in Budget Development

The Bureau’s Equity Manager has attended the budget advisory committee meetings, and a meeting was set up with the Equity Manager, Fire Chief, and key budgeting personnel to discuss the equity impacts of the identified budget reductions. The Equity Manager completed this assessment tool. The City Budget Office has also begun to include Equity Managers on their email communications regarding the budget process.

Equity Manager:	Becky Lamboley-Haese	Contact Phone:	971-678-3583
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ADA Title II Transition Plan:

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

Accommodations:

PF&R has budgeted funding for interpretation, translation, and captioning for education, outreach, and communication materials. Each response vehicle also has an iPad, which allows for immediate translation while providing emergency services to the public.

City of Portland
Requested Budget Equity Report

Capital Assets & Intergenerational Equity

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. The Clinton Triangle is identified as a significant opportunity for redevelopment to meet the Central City 2035 Plan objectives for affordable housing and job creation. The relocation of the Logistics and Prevention facilities would support these citywide objectives.

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 request.

Measure Title	PM 2018-19 Actuals	PM 2019-20 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	58%	55%	N/A	N/A	90%
Percentage of new sworn hires who are women	8%	14%	N/A	N/A	30%
Number of ADA barriers removed.	42	31	N/A	N/A	20
Percent of contracts awarded to vendors with Oregon's Certification Office for Business Inclusion and Diversity (COBID).	5%	10%	N/A	N/A	30%
Percentage of new sworn hires who are women of color	0%	4%	N/A	N/A	30%
Percentage of new sworn hires who are men of color	17%	34%	N/A	N/A	30%
Percentage of new sworn hires who are two or more races	0%	0%	N/A	N/A	20%
Number of outreach events attended to connect and recruit communities of color	N/A	24	N/A	N/A	20

City of Portland
Requested Budget Equity Report

**Data Tracking
Methodology:**

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

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 who is 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 last year. With this information, PF&R will prioritize efforts to strategically and systematically reduce these disparities over time and within the current resource restraints.

Hiring, Retention, & Employment Outreach:

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

It should also be noted that PF&R's most diverse body of employees is in the support, non-sworn positions. The Requested Budget does eliminate multiple positions in this area. Given the budget guidance, these reductions are necessary to ensure that PF&R protects frontline services as much as possible.

City of Portland
Requested Budget Equity Report

Contracting Opportunities

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 for creating and awarding contracting opportunities to COBID certified vendors whenever possible. The following are the results of the past three fiscal years:

- FY 2017-18 3.0%
- FY 2018-19 4.6%
- FY 2019-20 9.8%

Engaging Communities Most Impacted by Inequities

This budget request allows PF&R to maintain current capacity in this area.

Empowering Communities Most Impacted by Inequities

This budget request allows PF&R to maintain current capacity in this area.

Fire Capital Fund

Fund Summary

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base Budget FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Miscellaneous	0	601	5,700	160,500	160,500
External Revenues Total	0	601	5,700	160,500	160,500
Internal Revenues					
Fund Transfers - Revenue	0	8,648,806	0	0	0
Internal Revenues Total	0	8,648,806	0	0	0
Beginning Fund Balance	0	0	8,663,689	8,422,470	8,422,470
Resources Total	0	8,649,407	8,669,389	8,582,970	8,582,970
Requirements					
Bureau Expenditures					
Capital Outlay	0	0	400,000	0	0
Bureau Expenditures Total	0	0	400,000	0	0
Fund Expenditures					
Contingency	0	0	8,269,389	8,582,970	8,582,970
Fund Expenditures Total	0	0	8,269,389	8,582,970	8,582,970
Ending Fund Balance	0	8,649,407	0	0	0
Requirements Total	0	8,649,407	8,669,389	8,582,970	8,582,970

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.

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. The largest balance of about \$7.7 million is in the apparatus subfund resulting from General Fund appropriations set aside over multiple years when PF&R used general obligation bond funds for the purchase of apparatus. Additionally, PF&R set aside \$307,000 in the equipment subfund with savings achieved during the replacement SCBA project and approximately \$650,000 into the facility subfund with reserves remaining from a prior facilities general obligation bond. PF&R spent a portion of the facilities reserve on roof replacement projects in FY 2019-20 and FY 2020-21.

Managing Agency Portland Fire & Rescue

General Fund, Portland Fire & Rescue

Plan Overview

The financial forecast for Portland Fire & Rescue (PF&R) presented below carries forward the service levels in the bureau's FY 2021-22 Requested Budget assuming the restoration of its "add-back" packages. The forecast does not assume expansions of existing programs or new programs beyond those in the base budget. For example, the forecast does not consider any potential General Fund costs associated with the growth of Portland Street Response. The forecast also does not incorporate additional ongoing funding for asset replacement (personal protective equipment and facilities) which will be necessary to ensure the bureau's assets remain operational for future generations.

Revenue Assumptions

- The General Fund discretionary resources for PF&R increase in line with the inflation assumptions of the City Budget Office (CBO) for the next five years.
- FPDR's OPSRP reimbursements for sworn employees increase to reflect costs.
- Plan Review and Permits revenue is based on the Bureau of Development Services' base-case scenario projection, which assumes moderate to high growth rates as the economy recovers.
- Code Enforcement fees and other program revenue keep pace with inflation, which follows CBO's forecast.

Expenditure Assumptions

- Wages and wage benefits increase are based on CBO's assumptions for COLA and benefits.
- The PERS costs of OPSRP sworn employees grow each year with the assumption of 24 new OPSRP sworn employees annually.
- External materials and services, internal materials and services, and capital outlay are based on CBO's escalation assumptions.
- PF&R personnel expenditures increase by \$2 million in FY 2022-23 to reflect the cost of the decreased workweek for firefighters negotiated in their latest union contract.

Expenditure Risks to the Forecast and Confidence Level

PF&R's Plan Review and Permit revenues are highly dependent on construction activities in Portland. The current forecast from BDS assumes continued decline in FY 2021-22 and then recovery and growth in revenues for FY 2022-23 and beyond.

PF&R is mostly supported with General Fund and is largely dependent on the same citywide economic factors that affect General Fund growth.

The City's labor agreement with the Portland Fire Fighters Association (PFFA) expires on June 30, 2023. The costs of the current agreement are included in this financial plan. To maintain the current service level, any cost increases in future agreements that are above CBO's assumptions for COLA and benefits would need to be offset by additional General Fund discretionary resources.

PF&R's retirement payout budget could face shortfalls depending upon the number of retirements. 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. Over the past three years, the payout amount averaged approximately \$80,000 per retirement. In years with many retirements, PF&R will not have sufficient funds in its budget for retirement payouts and will need to reduce other expenditures to meet this obligation.

Most of PF&R's facilities have been updated with General Obligation bond proceeds over the last 15 years. As noted in the Requested Budget, however, PF&R's Logistics, Prevention, and Training facilities will need to be relocated or replaced. Costs for a new facility are not included in the above projection. Additionally, without new ongoing major maintenance and personal protective equipment replacement funding, PF&R would not have enough funding to perform facility and equipment replacement in the future.

Portland Fire & Rescue - General Fund

Resources	CY Estimate	FY 2021- 22 Plan	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan
Beginning Fund Balance	-	-	-	-	-	-
Taxes	-	-	-	-	-	-
Licenses & Permits	2,505,000	2,233,000	2,536,700	2,704,100	2,898,800	3,095,900
Charges for Services	2,238,000	1,846,000	1,901,400	1,958,400	2,017,200	2,077,700
Intergovernmental	1,170,000	725,000	746,800	769,200	792,300	816,100
Interagency Revenue	10,484,000	12,480,000	14,556,000	16,073,000	17,678,200	19,360,700
Fund Transfers - Revenue	-	-	-	-	-	-
Bond & Note Proceeds	-	-	-	-	-	-
Miscellaneous	205,000	150,000	154,500	159,100	163,900	168,800
General Fund Discretionary & Overhead	118,000,000	120,579,100	126,184,156	127,560,286	131,165,703	134,881,938
Resource Total	134,602,000	138,013,100	146,079,556	149,224,086	154,716,103	160,401,138

Expenditures	CY Estimate	FY 2021- 22 Plan	FY 2022-23 Plan	FY 2023-24 Plan	FY 2024-25 Plan	FY 2025-26 Plan
Personnel	117,130,000	119,021,229	126,593,756	129,231,686	134,203,903	139,355,638
External Materials and Services	8,589,000	7,671,000	7,870,400	8,075,000	8,285,000	8,500,400
Internal Materials and Services	7,473,000	8,079,000	8,289,100	8,504,600	8,725,700	8,952,600
Capital Outlay	1,410,000	3,242,000	3,326,300	3,412,800	3,501,500	3,592,500
Debt Service	-	-	-	-	-	-
Fund Transfers - Expense	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Debt Service Reserves	-	-	-	-	-	-
Expense Total	134,602,000	138,013,229	146,079,556	149,224,086	154,716,103	160,401,138
Planned FTE Total	734	728.25	728.25	728.25	728.25	728.25

Project Detail - Portland Fire & Rescue

Capital Program Project	Prior Years	Revised	Requested	Capital Plan				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	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. Replacement of two engines and the ongoing procurement of an electric/hybrid engine is scheduled for the FY 2021-22 budget. 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. There are years in which replacement of fire apparatus is less than PF&R's annual appropriation, and setting aside funds in the apparatus reserve during these years will help PF&R carry out the 15-Year Apparatus Replacement Plan.

Revenue Source(s)

This project is funded through a combination of the bureau's General Fund appropriation and the Fire Apparatus Reserve. Over time annual replacement costs exceed 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 8 to 9 years.

Total Expenditures	2,350,000	529,300	2,410,000	2,483,000	2,558,000	2,635,000	2,714,000	12,800,000
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)

Once an AED model is identified by the County, 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

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

Project Description

Portland Fire & Rescue

Project Detail - Portland Fire & Rescue

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	

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, crushers, and openers; blowhard fans; tool pumps; 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.

Revenue Source(s)

This project is funded through the General Fund.

Total Expenditures	180,000	80,000	185,000	191,000	197,000	203,000	209,000	985,000
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.

Revenue Source(s)

This project is funded through the General Fund.

Total Expenditures	67,000	37,000	69,000	71,000	73,000	75,000	77,000	365,000
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.

Revenue Source(s)

This project is funded through the General Fund. The bureau will apply for a grant in FY 2021-22 for the oxygen bottles.

Total Expenditures	60,000	60,000	62,000	63,000	65,000	67,000	69,000	326,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Turnout Replacement

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

Project Detail - Portland Fire & Rescue

Capital Program Project	Prior Years	Revised	Requested	Capital Plan				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Project Description								
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. 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.								
Revenue Source(s)								
This project is funded through the General Fund.								
Total Expenditures	250,000	450,000	258,000	266,000	274,000	282,000	290,000	1,370,000
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								
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. The FY 2021-22 Requested Budget includes \$361,000 in PF&R's base budget for regular building replacement projects and a capital set-aside decision package for a Training Center paving project for \$580,000. The project estimates for FY 2022-23 and onward represent PF&R's current resources available for building system replacements and can only cover the most urgent projects.								
Revenue Source(s)								
This project is funded through the General Fund. PF&R is requesting capital set-aside funding for the Training grounds repaving in FY 2021-22.								
Total Expenditures	350,000	350,000	941,000	372,000	383,000	394,000	406,000	2,496,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Code Enforcement Office Relocation								
				Total Project Cost	\$15,200,000		Area	Undetermined
	Confidence	Low	Original Cost	\$15,200,000		Objective	Replacement	
Project Description								
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. Central City 2035 identified the site as a significant opportunity for redevelopment to meet Citywide objectives for affordable housing and job creation. It is estimated that relocation of the Code Enforcement Office will cost \$15.2 million. 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.								
Revenue Source(s)								
Due to the significant cost of this project, PF&R will most likely require assistance from a GO bond.								
Total Expenditures	0	0	0	15,200,000	0	0	0	15,200,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Portland Fire & Rescue

Project Detail - Portland Fire & Rescue

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
PROJECT NAME: Logistics Center Relocation								
				Total Project Cost	\$44,700,000		Area	Undetermined
	Confidence	Low		Original Cost	\$44,700,000		Objective	Replacement
Project Description								
<p>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. Central City 2035 identified the site as a significant opportunity for redevelopment to meet Citywide objectives for affordable housing and job creation. It is estimated that relocation of the Logistics facility will cost \$44.7 million. 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.</p>								
Revenue Source(s)								
Due to the significant cost of this project, PF&R will most likely require assistance from a GO bond.								
Total Expenditures	0	0	0	44,700,000	0	0	0	44,700,000
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								
<p>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.</p>								
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. PF&R is requesting \$150,000 for Station 12's roof replacement as a capital set-aside project for FY 2021-22.								
Total Expenditures	150,000	400,000	150,000	318,000	164,000	338,000	174,000	1,144,000
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				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
<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 2021-22.</p>								
Revenue Source(s)								
This project is funded through a combination of grant funds and the bureau's existing General Fund allocation.								
Total Expenditures	1,284,298	0	0	0	0	0	0	0
Net Operations and Maintenance Costs	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
 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 FY 2021-22 Requested Budget includes \$129,000 in PF&R's base budget for regular station improvement projects plus a capital set-aside decision package request for \$100,000 to fund LED lighting upgrades. 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.

Revenue Source(s)								
This project is funded through the General Fund. Capital set-aside funding for LED lighting efficiency upgrades at 25 sites totaling \$100,000 was initially awarded to the bureau, but due to the COVID-19 pandemic and ensuing recession, those revenues were eliminated from the forecast and the bureau's budget for FY 2020-21. PF&R is requesting the same capital set-aside project for FY 2021-22.								
Total Expenditures	125,000	125,000	229,000	133,000	137,000	141,000	145,000	785,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Training Center Upgrade						
		Total Project Cost		\$33,200,000	Area	East
Confidence	Low	Original Cost	\$33,200,000	Objective	Replacement	

Project Description
 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 this facility replacement is estimated at \$33.2 million. 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.

Revenue Source(s)
 Due to the significant cost of this project, PF&R will most likely require assistance from a GO bond.

Portland Fire & Rescue

Project Detail - Portland Fire & Rescue

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Total Expenditures	0	0	0	33,200,000	0	0	0	33,200,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Safety

PROJECT NAME: Self-Contained Breathing Apparatus Replacement

	Confidence		Moderate	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 order to fully replace the SCBAs in 11 to 14 years, additional ongoing appropriations to that reserve will be necessary.

Total Expenditures	25,000	25,000	26,000	27,000	28,000	29,000	30,000	140,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Technology

PROJECT NAME: NEW - Image Trend Software

	Confidence		High	Total Project Cost	\$8,150	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. The annual cost of the software is estimated at \$10,375. 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	8,147	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
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Project Detail - Portland Fire & Rescue

Capital Program Project	Prior Years	Revised	Requested	Capital Plan				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
	Confidence	Moderate		Original Cost	\$11,000		Objective	Efficiency

Project Description

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.

Revenue Source(s)

This project is funded through the General Fund within PF&R's base budget.

Total Expenditures	11,000	11,000	0	0	0	0	0	0
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0



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OUTCOME MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
FR_0045	Percentage of structural fires where flamespread was confined to room of origin	X	73%	73%	68%	75%	58%	N/A	90%
FR_0071	Response time to high-priority incidents at 90th percentile	X	7.19	7.24	7.38	7.25	7.51	N/A	7.15
FR_0077	Time lost to on-duty injury (in full-time equivalent employees)	X	7.70	11.00	11.40	7.00	10.00	N/A	6.00
FR_0080	Percentage of new sworn hires who are women	X	13%	8%	14%	10%	25%	N/A	30%
FR_0106	Percentage of new sworn hires who are men of color	X	0	0	34%	15%	17%	N/A	30%
FR_0083	Percentage of high-priority responses with a turnout time of less than 80 seconds		61%	60%	52%	65%	48%	N/A	100%
FR_0084	Percentage of new recruits who complete Academy training and probation		80%	96%	N/A	100%	N/A	N/A	100%
FR_0086	Percentage of plan reviews completed within turnaround goals		92%	96%	86%	95%	89%	N/A	100%
FR_0095	Amount of outside grants received.		N/A	\$2,053,728	0	\$300,000	\$2,355,612	N/A	\$300,000
FR_0096	Percent of contracts awarded to vendors with Oregon's Certification Office for Business Inclusion and Diversity (CORID)		3%	5%	10%	15%	6%	N/A	30%
FR_0097	Successful cardiac arrest resuscitation rate		0	0	29%	70%	26%	N/A	100%
FR_0105	Percentage of new sworn hires who are women of color		0	0	4%	10%	8%	N/A	30%
FR_0107	Percentage of new sworn hires who are two or more races		0	0	0	10%	0	N/A	20%

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FR_0108	Number of outreach events attended to connect and recruit communities of color	0	0	24	20	N/A	N/A	20
FR_0112	PSR % of calls that result in request for Police assistance	0	0	0	0	N/A	N/A	0
FR_0113	PSR % of calls that result in request for Fire assistance	0	0	0	0	N/A	N/A	0
FR_0114	PSR % of calls that result in AMR transport	0	0	0	0	N/A	N/A	0
FR_0115	PSR Average response time	0	0	0	0	N/A	N/A	0
FR_0116	PSR 90th percentile response time	0	0	0	0	N/A	N/A	0
FR_0117	PSR % of calls that result in an arrest	0	0	0	0	N/A	N/A	0
FR_0118	PSR % of calls that result in a physically violent encounter	0	0	0	0	N/A	N/A	0
FR_0120	PSR % of calls that result in referrals to outside agencies for assistance	0	0	0	0	N/A	N/A	0
FR_0125	PSR Average time on scene	0	0	0	0	N/A	N/A	0

EFFICIENCY MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
FR_0041	Percentage of high-hazard inspections completed within 27 months		65%	72%	89%	85%	93%	N/A	100%
FR_0055	Percentage of responses (turnout and travel) to Code 3 incidents within 5:20		61%	58%	55%	62%	51%	N/A	90%

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FR_0089	Hours of in-service training per sworn employee	154	120	78	105	32	N/A	120
FR_0093	Percentage of total spending on station supplies that is spent on green products.	N/A	50%	20%	23%	23%	N/A	50%
FR_0110	Percentage of code enforcement re-inspections completed within 90 days	0	0	66%	70%	78%	N/A	100%

OUTPUT MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
FR_0085	Percentage of frontline apparatus at or near end of useful life		5%	10%	7%	9%	3%	N/A	5%
FR_0092	Percent of City Fleet vehicles allocated to PF&R that are electric or hybrid.		N/A	42%	39%	40%	39%	N/A	100%
FR_0094	Number of ADA barriers removed.		N/A	42	31	20	7	N/A	20

WORKLOAD MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
FR_0069	Number of civilian deaths due to fires	X	8	11	3	1	6	N/A	0
FR_0003	Total number of incidents		87,166	85,629	83,025	87,000	41,356	N/A	80,000

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FR_0060	Number of plan review and permits	9,001	8,384	6,982	8,850	1,499	N/A	9,000
FR_0090	Number of code enforcement inspections	23,386	26,625	28,870	18,000	8,858	N/A	18,000
FR_0091	Number of code enforcement reinspections	6,331	7,150	8,047	7,000	2,558	N/A	7,000
FR_0098	Percentage of all fires that are non-structure fires	79%	81%	80%	80%	81%	N/A	80%
FR_0100	Percentage of calls responded to that do not pertain to fire or medical emergencies	25%	27%	28%	25%	31%	N/A	20%
FR_0102	Percentage of lower acuity medical and public assist calls responded to by RRV	71%	64%	66%	70%	65%	N/A	75%
FR_0111	Average number of cases per investigator	0	0	324	90	252	N/A	85
FR_0119	PSR Annual call volume	0	0	0	0	N/A	N/A	0
FR_0121	PSR % of calls related to drug or alcohol use	0	0	0	0	N/A	N/A	0
FR_0122	PSR % of calls related to mental health	0	0	0	0	N/A	N/A	0
FR_0123	PSR % of comorbid calls involving both drug or alcohol use and mental health	0	0	0	0	N/A	N/A	0
FR_0124	PSR % of calls involving a homeless individual	0	0	0	0	N/A	N/A	0
FR_0126	PSR % of calls high utilizers	0	0	0	0	N/A	N/A	0