

Planning

PROGRAM DESCRIPTION

The District's strategic planning function and accreditation process will be managed from the newly created Planning Division. The Division will provide oversight, coordinate strategies and analysis, and disseminate information and resources pertaining to GIS, response aids, accreditation, strategic planning demographics, grants, regulatory mandates, record retention, ISO, and Standards of Coverage for Emergency Response.

BUDGET SUMMARY

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services				\$608,501
Materials and Services				170,233
Total Expenditures				\$778,734

PERSONNEL SUMMARY

Position	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Division Chief	0.00	0.00	0.00	1.00
Data Analyst	0.00	0.00	0.00	1.00
Project Coordinator	0.00	0.00	0.00	1.00
GIS Technician	0.00	0.00	0.00	1.00
Administrative Assistant III	0.00	0.00	0.00	1.00
Total Full-Time Equivalents (FTE)	0.00	0.00	0.00	5.00

2010-11 SIGNIFICANT CHANGES

This department was created to consolidate and strategically manage and provide data and planning throughout the organization. All personnel and budgets were transferred from other departments. The Division Chief, Data Analyst, GIS Technician, and Administrative Assistant were transferred from Logistics Administration and the Project Coordinator was transferred from the Fire Chief's Office.

Within Materials and Services, budgeted amounts for the MUNIS training manual printing were moved to account 5415, along with printing of GIS map and data files from METRO to support the response aid program. Account 5417, Temporary Services, reflects the continuation of a temporary MUNIS technical writer providing user and technical manuals. These proposed budget amounts were all moved from the Logistics Division.

STATUS OF 2009-10 SERVICE MEASURES

- Not applicable

Planning, continued

STATUS OF 2009-10 CHANGE STRATEGIES

- Not applicable

ADDITIONAL 2009-10 ACCOMPLISHMENTS

- Not applicable

2010-11 SERVICE MEASURES

	FY 06-07	FY 07-08	FY 08-09	FY 09-10 estimated	FY 10-11 projected
Achieve Reaccreditation of District by Commission on Fire Accreditation International	n/a	n/a	n/a	n/a	✓
Update Standards of Coverage for Emergency Response	n/a	n/a	n/a	n/a	✓
Maintain ISO rating	n/a	n/a	n/a	n/a	✓
Manage grant compliance	n/a	n/a	n/a	n/a	✓

- **Provide Response Aid support** through on-going preplan development as management as well as GIS services to support electronic and static mapping and analysis displays.

Goal(s): I, II, III, VI, VII, VIII
Service Type(s): Essential and Discretionary
Measured By: Measuring the effort for GIS and preplan programs by tracking work orders, number of products produced, and activity based time keeping (resource utilization tracking) metrics.

- **Support all District Divisions** by mining and analyzing data and providing ad-hoc reports intended to support decision making by managers for projects/processes such as ISO, CFAI, NIMS, etc.

Goal(s): VIII
Service Type(s): Varies depending on request
Measured By: Number of ad-hoc queries and reports generated and the time it took to create them.

2010-11 CHANGE STRATEGIES

- Implement an Integrated Business Operations Systems: Complete Phase II and III of the MUNIS implementation, which includes Human Resources, Applicant Tracking, Payroll, Employee Self-Service, Work Orders, Bid Management, Contract Management, Fixed Assets, Treasury Management, GASB34 Reporting, Vendor Self Service, and Employee Expense Reimbursement.

Goal(s): III, VI, VII, VIII
Budget Impact: Purchase and maintenance costs
Duration: Year 4 of 5
Budget Description: Software license purchase fees, software maintenance, software implementation fees, and hardware to support moving the MUNIS system to a self-hosted environment.
Partner(s): Finance, Human Resources, Logistics, Integrated Operations

Planning

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10500 General Fund						
5002 Salaries & Wages Nonunion				339,153	339,153	339,153
5004 Vacation Taken Nonunion				33,543	33,543	33,543
5015 Vacation Sold				8,959	8,959	8,959
5021 Deferred Comp Match Nonunion				10,249	10,249	10,249
5201 PERS Taxes				79,374	79,374	79,374
5203 FICA/MEDI				30,421	30,421	30,421
5206 Worker's Comp				5,587	5,587	5,587
5207 TriMet/Wilsonville Tax				2,711	2,711	2,711
5208 OR Worker's Benefit Fund Tax				177	177	177
5211 Medical Ins Nonunion				72,786	72,786	72,786
5221 Post Retire Ins Nonunion				4,500	4,500	4,500
5230 Dental Ins Nonunion				10,281	10,281	10,281
5240 Life/Disability Insurance				5,000	5,000	5,000
5295 Vehicle Allowance				5,760	5,760	5,760
Total Personnel Services				608,501	608,501	608,501
5300 Office Supplies				1,528	1,528	1,528
5301 Special Department Supplies				375	375	375
5414 Other Professional Services				47,375	47,375	47,375
5415 Printing				29,800	29,800	29,800
5417 Temporary Services				76,500	76,500	76,500
5461 External Training				3,560	3,560	3,560
5462 Travel and Per Diem				10,150	10,150	10,150
5500 Dues & Subscrip				345	345	345
5570 Misc Business Exp				600	600	600
Total Materials and Services				170,233	170,233	170,233
Total General Fund				778,734	778,734	778,734