

Program Description

This department will inform the District's operational analysis and strategies. The functions of medical and public records management, incident analysis, line and unit staffing, GIS and long-term deployment planning will be centered in this new department.

Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services				\$ 794,891
Materials and Services				87,520
Total Expenditures				\$ 882,411

Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Records Manager				1.00
Records Analyst				1.00
Deployment & Staffing Coordinator				1.00
Operations Analyst				2.00
GIS Program Coordinator				1.00
Total Full-Time Equivalents (FTE)				6.00

2019-20 Significant Changes

The new Business Strategy department was created as part of a July 1, 2019 reorganization. Personnel have been transferred from other departments, largely the Fire Chief's Office and Operations Administration. The personnel budget reflects wages and benefits for these transferred employees.

Within Materials and Services, account 5414, Other Professional Services, \$30,000 is for access to a regional planning organization to assist in future station planning and unit deployment projections. Another \$10,000 is budgeted for access to regional pictometry imagery and aerial photo flights. Temporary Services covers records management assistance to assist with the ongoing project of preparing records to move to a new records location. Accounts 5461 and 5462 cover continuing education on records laws and management and GIS classes as well as local software classes.

2019-20 Tactics

- Develop and implement occupancy data visualization on the EGIS platform.

Goal/Strategy: Goal 2 - Strategy 2A

Timeframe: 12 months

Partner(s): Fire & Life Safety

Budget Impact: None

Measured By: Staff participation in related process meetings and action steps, and visualization implemented on EGIS platform.

2019-20 Tactics, continued

- Utilize advances in technology to enhance the ability to meet or exceed the demands and performance objectives of emergency operations (e.g., Enterprise Geographic Information System [EGIS], Incident Intelligence System [2iS]).

Goal/Strategy: Goal 2 – Strategy 2A, 2C, 2D, 2E; Goal 3 - Strategy 3A

Timeframe: 12 months

Partner(s): Operations, Training, Emergency Medical Services, Information Technology, Communications, Fleet

Budget Impact: Increase required

Measured By: Identify data and visualization needs to incorporate inspection information into EGIS. Majority of front-end discovery to occur between Business Strategy and Fire & Life Safety staff prior to working with the vendor. Update the 2iS application based on the discovery work associated with the “fireground data points” tactic under Operations.

- Identify a permanent storage solution for the District’s records.

Goal/Strategy: Goal 3

Timeframe: 12 months

Partner(s): Logistics

Budget Impact: Increase required

Some solutions are cost neutral (e.g., identification and destruction of records that no longer need to be retained per the District’s retention schedule) and others may require an increase (e.g., electronic transfer/storage, leased storage, District facility storage). Timing and priority to be determined by Executive Management.

Measured By: Review and approval of recommended solutions provided by the Records Manager to Executive Management.

- Monitor the new automatic vehicle location (AVL) based computer aided dispatch (CAD) system implementation; propose changes based on impacts to the system (e.g., efficient use of CAD software on mobile data computers [MDCs] and iPads, deployment of resources to Code 1 and Code 3 incidents, deployment of specific unit types, impacts to automatic aid, dispatch performance in Clackamas and Yamhill counties).

Goal/Strategy: Goal 2 – Strategy 2C; Goal 3 – Strategy 3A

Timeframe: 12 months

Partner(s): Operations, Training, Emergency Medical Services, Information Technology, Communications, neighboring fire jurisdictions, regional dispatch agencies

Budget Impact: None

Measured By: Continual communication with crews to understand the challenges of the new system. Coordination with the Washington County Consolidated Communications Agency (WCCA) to implement solutions for identified issues (e.g., routing, inefficiencies in the function of the MDC, reduced ability to dispatch units from neighboring agencies not on the new CAD, revising Code 1 and Code 3 response areas).

Business Strategy, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10500	General Fund						
5002	Salaries & Wages Nonunion			\$ 432,724	\$ 432,724	\$ 432,724	
5004	Vacation Taken Nonunion			35,040	35,040	35,040	
5006	Sick Taken Nonunion			10,122	10,122	10,122	
5008	Personal Leave Taken Nonunion			4,097	4,097	4,097	
5015	Vacation Sold			4,634	4,634	4,634	
5021	Deferred Comp Match Nonunion			24,099	24,099	24,099	
5121	Overtime Nonunion			1,000	1,000	1,000	
5201	PERS Taxes			105,845	105,845	105,845	
5203	FICA/MEDI			39,192	39,192	39,192	
5206	Worker's Comp			6,532	6,532	6,532	
5207	TriMet/Wilsonville Tax			3,964	3,964	3,964	
5208	OR Worker's Benefit Fund Tax			150	150	150	
5211	Medical Ins Nonunion			107,715	107,715	107,715	
5221	Post Retire Ins Nonunion			5,400	5,400	5,400	
5230	Dental Ins Nonunion			9,724	9,724	9,724	
5240	Life/Disability Insurance			4,053	4,053	4,053	
5295	Vehicle/Cell Allowance			600	600	600	
Total Personnel Services				794,891	794,891	794,891	
5300	Office Supplies			1,300	1,300	1,300	
5301	Special Department Supplies			1,500	1,500	1,500	
5414	Other Professional Services			40,000	40,000	40,000	
5415	Printing			1,000	1,000	1,000	
5417	Temporary Services			33,280	33,280	33,280	
5461	External Training			3,170	3,170	3,170	
5462	Travel and Per Diem			6,200	6,200	6,200	
5500	Dues & Subscriptions			1,070	1,070	1,070	
Total Materials and Services				87,520	87,520	87,520	
Total General Fund				\$ 882,411	\$ 882,411	\$ 882,411	

