

CHIEF'S OFFICE DIVISION WORK PLAN FY 2010-11

CHIEF'S OFFICE

Strategy 1.7: Seek funding and establish PF&R presence at Bureau of Emergency Communications 24/7 in the capacities of Fire Liaison and critical dispatch to TRO (tactical resource operator), tapout (dispatch channel), and OPS 1 (working channel).

Goal #1	Performance Measure
Ensure that 911 calls are triaged correctly and that resources are dispatched appropriately to meet enhanced public safety and ongoing operational needs.	Reduce mistriaged PF&R 911 calls - those dispatch resources inappropriately to calls for emergency services - by 5% in each year

Background: Created in 2010 from the 10-15 Strategic Planning Development Process

Division Lead: Chief's Office

Individual(s) Responsible: John Klum

Supporting Workgroup: Klum, Nohr, Schmidt and Graham

10-11 Status:

Describe what Activities you completed or worked on this reporting period.

2nd Quarter Status: Division Chief reassignment effective 1/20/2011 tasking the Training & Safety Division to develop options and plans for reinstating 24/7 Liaison presence at BOEC. Issue brought forward as a significant issue in the FY 2011-2012 budget process.

3rd Quarter Status: Brought forward funding for Liaisons as a significant issue in the submitted 2011-2012 budget.

4th Quarter Status: Funding request denied in budget process.

Describe how completion of Activities listed above has or will result in completion of this Strategy and moves PF&R closer to achieving the above Goal as defined by the Performance Measure.

2nd Quarter Status: Development of an operations/action plan for staffing will allow maximum efficiency for the position. Bringing issue forward as a significant issue in the current budget process will allow foundation for future funding when the economy improves and add packages are allowed.

3rd Quarter Status: Funding possible this next fiscal-year.

4th Quarter Status: Lack of funding for FY 11-12 will prevent implementation

Describe your future plans and timeline for completing this Strategy.

2nd Quarter Status: Staffing plans due prior to July 1, 2011. Completion depends on City revenues allowing budget for staffing that may take a few budget cycles.

3rd Quarter Status: Continue development of implementation plan and await funding decision.

4th Quarter Status: Request funding next budget cycle. Strategy needs to be carried over.

FY 10-11 Year-End Close Out: Strategy 1.7 will be carried over to the next fiscal year for completion and included in the FY 11-12 Annual Business Plan

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Strategy 2.7: **Assign staff to review and evaluate all existing interagency agreements and ensure modifications are made as necessary.**

Goal #2	Performance Measure
<i>Create and enhance viable opportunities for collaboration with other agencies to improve its service to the public.</i>	<i>All existing interagency agreements have been reviewed and evaluated, and contact made with a minimum of three new potential partner agencies per year at the local, regional, or national levels.</i>

Background: Created in 2010 from the 10-15 Strategic Planning Development Process

Division Lead: Chief's Office
 Individual(s) Responsible: John Klum
 Supporting Workgroup: Klum, Nohr and Boucher

10-11 Status:
Describe what Activities you completed or worked on this reporting period. 2 nd Quarter Status: Master agreement for Hood River County completed. Appropriate staff is in place to assist. 3 rd Quarter Status: Draft Master Agreement sent for review by Washington County Fire Defense Board Chief. 4 th Quarter Status: Awaiting signature/acceptance from Washington County. Draft agreements sent to Clackamas and Columbia Counties.
Describe how completion of Activities listed above has or will result in completion of this Strategy and moves PF&R closer to achieving the above Goal as defined by the Performance Measure. 2 nd Quarter Status: Hood River County agreement will be used as a template for Columbia, Clackamas, Washington and Clark Counties. 3 rd Quarter Status: Approval and signature by the Washington County Fire Defense Board Chief will complete two thirds of the Performance Measure. 4 th Quarter Status: Oregon agreements will be in place once the signed agreements are received back.
Describe your future plans and timeline for completing this Strategy. 2 nd Quarter Status: Complete agreements for Clackamas and Washington Counties prior to the end of the fiscal year. 3 rd Quarter Status: Completion of Columbia County Fire Defense Board Agreement by the end of FY 2010-2011. 4 th Quarter Status: The remaining agreement with Clark County Washington needs to be carried over to next FY due to the length of the approval process.

FY 10-11 Year-End Close Out: Strategy 2.7 will be carried over to the next fiscal year for completion and included in the FY 11-12 Annual Business Plan

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Strategy 13.1: **Form a labor management committee to develop and define the 360 degree performance program. The committee will include representation from labor and PF&R administration.**

Goal #13	Performance Measure
<i>Provide performance development structured feedback to employees throughout their career.</i>	<i>PF&R employees receive annual feedback, measured by a 360 degree performance process.</i>

Background: Created in 2010 from the 10-15 Strategic Planning Development Process

Division Lead: Chief's Office
 Individual(s) Responsible: John Klum
 Supporting Individual: Scott Fisher
 Supporting Workgroup: CORE, Forquer and Gaddis

10-11 Status:
<p>Describe what Activities you completed or worked on this reporting period.</p> <p><i>2nd Quarter Status: Preliminary discussion of how the performance program would be structured has taken place.</i></p> <p><i>3rd Quarter Status: Reviewed information regarding a 360 degree evaluation model successfully used by Lake Oswego Fire for promotions.</i></p> <p><i>4th Quarter Status: Implementation of the 360 degree performance process is being used for recruitment of Deputy Chief. Results from the Deputy Chief recruitment will allow PF&R to evaluate extending that model to recruitments for represented positions. Discussions continue with Labor.</i></p>
<p>Describe how completion of Activities listed above has or will result in completion of this Strategy and moves PF&R closer to achieving the above Goal as defined by the Performance Measure.</p> <p><i>2nd Quarter Status: Preliminary discussion will lead to an implementation strategy and plan.</i></p> <p><i>3rd Quarter Status: Having a successful model deployed locally will establish a basis to move forward with discussions with Labor to develop a strategy and possible implementation plan.</i></p> <p><i>4th Quarter Status: For FY 11-12, non-rep performance evaluations will include peer and subordinate input as part of a trial 360 degree evaluation.</i></p>
<p>Describe your future plans and timeline for completing this Strategy.</p> <p><i>2nd Quarter Status: Chief Fisher will develop a plan prior to June 1, 2011 for CORE consideration.</i></p> <p><i>3rd Quarter Status: Continuing with the plan development and strongly considering using the Lake Oswego model as a test base for pending Deputy Chief recruitment and selection.</i></p> <p><i>4th Quarter Status: Results from the Deputy Chief recruitment and 360 degree non-rep evaluation trial (in FY 11-12) will be discussed with the Labor Management Committee. Strategy 13.1 will be carried over to the next FY.</i></p>

FY 10-11 Year-End Close Out: Strategy 13.1 will be carried over to the next fiscal year for completion and included in the FY 11-12 Annual Business Plan

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Strategy 13.2: **Develop position-specific performance dimensions for evaluations.**

Goal #13	Performance Measure
<i>Provide performance development structured feedback to employees throughout their career.</i>	<i>PF&R employees receive annual feedback, measured by a 360 degree performance process.</i>

Background: Created in 2010 from the 10-15 Strategic Planning Development Process

Division Lead: Chief's Office
 Individual(s) Responsible: John Klum
 Support Individual: Scott Fisher
 Supporting Workgroup: CORE and Forquer

10-11 Status:
Describe what Activities you completed or worked on this reporting period. 2 nd Quarter Status: No activities performed this quarter. Need performance program developed first which is due July 1, 2011. 3 rd Quarter Status: Lake Oswego model has provided multiple dimensions and question base for a 360 degree evaluation. 4 th Quarter Status: Structured verbal feedback for recruitments has been made available to members.
Describe how completion of Activities listed above has or will result in completion of this Strategy and moves PF&R closer to achieving the above Goal as defined by the Performance Measure. 2 nd Quarter Status: N/A. 3 rd Quarter Status: Lake Oswego model has been developed, tested, and validated by an outside Psychologist and can be implemented with a fee ranging from \$200 to \$400 per candidate. 4 th Quarter Status: Progress on Strategy 13.2 is dependent upon implementation of Strategy 13.1
Describe your future plans and timeline for completing this Strategy. 2 nd Quarter Status: Plan is to complete strategy and implement 360 Program July 2011. 3 rd Quarter Status: Use developed dimensions and question in the next Deputy Chief recruitment and selection process. 4 th Quarter Status: Continue discussions with Labor on program for represented members. Strategy needs to be carried over to next FY.

FY 10-11 Year-End Close Out: Strategy 13.2 will be carried over to the next fiscal year for completion and included in the FY 11-12 Annual Business Plan

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Strategy 17.4: **Increase participation with regional, state, and federal entities to maximize service delivery.**

Goal #17	Performance Measure
<i>Work collaboratively with regional partners to identify major regional initiatives and leverage resources.</i>	<i>PF&R has effectively worked with its regional partners to leverage resources for at least one major regional initiative.</i>

Background: Created in 2010 from the 10-15 Strategic Planning Development Process

Division Lead: Chief's Office
 Individual(s) Responsible: John Klum
 Supporting Workgroup: Klum, Nohr, Fisher and Janssens

10-11 Status:
Describe what Activities you completed or worked on this reporting period. 2 nd Quarter Status: Regional Radio Board established with Chief Klum as Chairperson to look at radio replacement efficiencies for Multnomah, Clackamas, Clark and Washington Counties. Consultant commissioned to look at feasibility of options and cost of a regional system. 3 rd Quarter Status: Continue to work with Region regarding radio replacement for the four County areas. Currently utilizing a PICA Grant for a region-wide analysis to determine best approach relating to cost, funding sources and interoperability. 4 th Quarter Status: Consultant reports funded through PICA Grant completed with the last deliverable due for Board approval June 23, 2011.
Describe how completion of Activities listed above has or will result in completion of this Strategy and moves PF&R closer to achieving the above Goal as defined by the Performance Measure. 2 nd Quarter Status: Radio replacement is the most pressing issue with a high cost for individual counties and the region. Determination of feasibility and cost will determine whether the replacement should be shared by the four counties or by a system of systems approach. 3 rd Quarter Status: Analysis is nearing completion. Information will then be used as a decision point for the four county regions. 4 th Quarter Status: The cost of a total radio system replacement for the four counties may affect decision to go with this option and may lead to a decision for a system of systems replacement.
Describe your future plans and timeline for completing this Strategy. 2 nd Quarter Status: Last consultant deliverables due in May 2011. Decision will be made at that time of whether radio replacement is shared or completed individually with funding components identified. 3 rd Quarter Status: Analysis of funding possibilities is due by end of FY 2010-2011. All information will be used to determine whether there will be a regional system or a county by county system. 4 th Quarter Status: The Regional Radio Board will make the final decision on the direction of the project the Fall of 2011. The Strategy will need to be carried over to the next FY.

FY 10-11 Year-End Close Out: Strategy 17.4 will be carried over to the next fiscal year for completion and included in the FY 11-12 Annual Business Plan

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Strategy 17.5: Review current mutual aid agreements and explore new opportunities.

Goal #17	Performance Measure
<i>Work collaboratively with regional partners to identify major regional initiatives and leverage resources.</i>	<i>PF&R has effectively worked with its regional partners to leverage resources for at least one major regional initiative.</i>

Background: Created in 2010 from the 10-15 Strategic Planning Development Process

Division Lead: Chief's Office
 Individual(s) Responsible: John Klum
 Supporting Workgroup: Klum, Nohr, and Boucher

10-11 Status:
Describe what Activities you completed or worked on this reporting period. 2 nd Quarter Status: Master agreement completed for Hood River County as a new mutual aid agreement. 3 rd Quarter Status: Draft Master Agreement sent for review by Washington County Fire Defense Board Chief. 4 th Quarter Status: Master agreements sent to Clackamas and Columbia Counties for review and approval.
Describe how completion of Activities listed above has or will result in completion of this Strategy and moves PF&R closer to achieving the above Goal as defined by the Performance Measure. 2 nd Quarter Status: New agreement with Hood River County will become the template for other jurisdictions including Clark County Washington. 3 rd Quarter Status: Approval and signature by the Washington County Fire Defense Board Chief will complete two thirds of the Performance Measure. 4 th Quarter Status: Approval by Clackamas and Columbia Counties will complete Strategy 17.5 for Oregon.
Describe your future plans and timeline for completing this Strategy. 2 nd Quarter Status: Complete agreements for Clackamas and Washington Counties prior to July 1, 2011. 3 rd Quarter Status: Completion of Columbia County Fire Defense Board Agreement by the end of FY 2010-2011. 4 th Quarter Status: Expect the finalization of the agreements before the end of the calendar year. Strategy needs to be carried over to next FY.

FY 10-11 Year-End Close Out: Strategy 17.5 will be carried over to the next fiscal year for completion and included in the FY 11-12 Annual Business Plan

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Strategy 18.2: **Conduct annual employee surveys to continually improve communication efforts.**

Goal #18	Performance Measure
<i>All PF&R employees have access to timely information regarding the bureau's financial activities and financial decisions thereby increasing their knowledge and understanding of PF&R's financial and budgetary decision processes.</i>	<i>Annual employee survey reflects increased knowledge and understanding of budgetary and financial process and decisions.</i>

Background: Created in 2010 from the 10-15 Strategic Planning Development Process

Division Lead: Chief's Office
 Individual(s) Responsible: John Klum
 Supporting Workgroup: Klum, Cour, Corah and Guo

10-11 Status:
<p>Describe what Activities you completed or worked on this reporting period. 2nd Quarter Status: Current budget process was available live to PF&R members as well as posted on the PF&R web site to allow input.</p> <p>3rd Quarter Status: A Strategic Planning Communications Subcommittee is being established. The Chief's Memo announcement will be sent the last week in March 2011.</p> <p>4th Quarter Status: The members of Strategic Planning Subcommittee have been selected. An all-day work session will be held on June 30, 2011. Committee will work with strategies completed to date in the Strategic Plan and develop strategy and methods for effectively reporting out information to stations and all staff.</p>
<p>Describe how completion of Activities listed above has or will result in completion of this Strategy and moves PF&R closer to achieving the above Goal as defined by the Performance Measure. 2nd Quarter Status: These efforts moves us closer by providing real time access for input and participation for the budget process</p> <p>3rd Quarter Status: The development of the Communications Subcommittee will develop strategies for the dissemination of information pertaining to the Strategic Plan and other communications.</p> <p>4th Quarter Status: The Committee's work on developing strategies and methods to disseminate information on June 30, 2011 at the work session will position the bureau to complete this strategy in this and subsequent years of the plan.</p>
<p>Describe your future plans and timeline for completing this Strategy. 2nd Quarter Status: Expand future opportunities for communications utilizing social media and web site. Start with an after budget survey to solicit improvements for the process by July 1, 2011.</p> <p>3rd Quarter Status: Use information achieved through the Communications Subcommittee to develop the most effective ways to provide two-way communications between management and employees.</p> <p>4th Quarter Status: After the June 30, 2011 work session, based on the feedback, ideas, and strategies developed, an information update will be brought to Core on the recommendations for communicating information to staff about strategic plan results.</p>

FY 10-11 Year-End Close Out: Strategy 18.2 will be carried over to the next fiscal year for completion and included in the FY 11-12 Annual Business Plan

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BI 1: **Work with BHR to establish an effective liaison for PF&R to ensure consistency in the promotional process.**

Background: Carry-over from 05-10 Strategic Plan, previously Strategy 12.1. Per 07/01/2010 CORE work session, Chiefs Klum and Fisher to rewrite Strategy 10.3 to a BI for FY 10-11 Annual Business Plan. New BI should reflect PF&R desire to work with BHR to establish an effective bureau liaison to ensure consistency in the promotional process.

Division Lead: Chief's Office
 Individual(s) Responsible: John Klum
 Support Individual: Scott Fisher

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10-11 2nd Quarter Status:
Describe what was done during the reporting period towards completing the BI. 2nd Quarter Status: New liaison assigned.
What results were achieved? BI completed. 2nd Quarter Status: Completed.
How have results to date moved PF&R closer to completing the BI? 2nd Quarter Status: Completed.
What are the plans and timelines for completing the BI? 2nd Quarter Status: Completed.