

Communications

Fund 10 • Division 70 • Department 17 • Program 175

PROGRAM DESCRIPTION

The Communications Department ensures District-wide integration and coordination of all communication and technology applications. The department is responsible for support of the multitude of District-wide communications systems, including District-wide and site specific landline phone systems, all emergency response portable, mobile, and base station radios, cell phones and PDAs, and pagers. This is also inclusive of all mobile data computers (MDCs) in response apparatus and their requisite software and wireless communications systems.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$187,452	\$242,883	\$483,635	\$489,435
Materials and Services	1,523,038	1,631,497	1,557,533	1,798,000
Total Expenditures	\$1,710,490	\$1,874,380	\$2,041,168	\$2,287,435

PERSONNEL SUMMARY

Position	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Communications Manager	1.00	1.00	1.00	1.00
Communications Technician	1.00	1.00	2.00	2.00
Program Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalentents (FTE)	3.00	3.00	4.00	4.00

2009-10 SIGNIFICANT CHANGES

Personnel Services includes annual merit and salary range increases. Within Materials and Services, increases to account 5301, Special Department Supplies, reflect the communications hardware outfitting of new bond apparatus as well as scheduled BlackBerry and Sprint/Nextel phone replacements. Account 5414, Other Professional Services, includes equipment installers to accommodate the additional equipment the new apparatus require.

Communications, continued

STATUS OF 2008-09 SERVICE MEASURES

- **Ensure District communication coverage to 99.5% of service area** with reliable and interoperable communications equipment. This applies to mobile and portable radio subscriber equipment and MDTs.

Goal(s): I, VII
Service Type(s): Mandatory
Measured By: Successful completion of the District replacement project for radio units, including installation, training, and necessary SOG development.
Status or Outcome: Completed. On August 17, 2008, portable radios and associated battery charging systems were deployed to all District apparatus and stations. These radios included the newly created regional template and now meet FCC rebanding specifications. The current District radio coverage ability exceeds 99.5% with the addition of new portable radios.

- **As a critical public safety communications asset, maintain portable, mobile, and base station radio “up time” at 99.8%.**

Goal(s): I, VII
Service Type(s): Mandatory
Measured By: Minutes of uptime for all units per fiscal year divided by total available minutes per year times the number of subscriber units.
Status or Outcome: Completed. With the replacement of all radio subscriber units, District radio uptime now exceeds 99.99%.

- **Maintain interagency communication operability during disasters and/or exercises.** Establish baseline communications measurement matrices after the spring disaster exercise.

Goal(s): VII
Service Type(s): Mandatory
Measured By: Establish an appropriate matrix of communications requirements when the District is operating in Disaster Operations mode. Completion of a comprehensive deployment plan for backup communications during an exercise or real event.
Status or Outcome: Ongoing. TVF&R communications personnel have developed and tested various communications plans to be used in Disaster Operations. These include the use of updated satellite phone systems and the development of a human repeater plan. Continued exercises are scheduled for fiscal year 2009-2010.

- **Ensure timely and accurate CAD information delivery** to TVF&R response personnel for 90% of all emergency dispatches.

Goal(s): I, VII
Service Type(s): Essential
Measured By: Successfully purchase and install the new hardware and software in all response apparatus that will allow for the connectivity of the mobile client and the map to WCCCA’s CAD. This includes the training of District personnel and the review of current response aid policies and procedures. Evaluate and report at fiscal year end, the total CAD system amount of dispatches and dispatches sent and received to mobile clients.
Status or Outcome: Ongoing. TVF&R has worked closely with WCCCA to implement the new CAD, mobile data, and mapping software. The new client has been developed along with the map and updated high speed wireless connectivity. Expected “go live” date for CAD is June 30, 2009.

Communications, continued

- **Complete 90% all preventive maintenance inspections within 30-days of scheduled date.**

Goal(s): VII
Service Type(s): Essential
Measured By: Continue scheduled PMI program and monitor for effectiveness. Identify recurring issues with equipment and target commonalities in the problems. Assess the effectiveness of the program for continued return on investment.
Status or Outcome: TVF&R Communications personnel have successfully implemented this program, significantly reducing maintenance costs by identifying potential problems before they occur. Due to impacts of the capital bond project, Communications has only been able to attain 69% of preventive maintenance inspections completed within 30 days.

STATUS OF 2008-09 CHANGE STRATEGIES

- **Interoperability** - Pursue opportunities at the regional, state, and national levels that will support efforts in the area of voice and data interoperability.

Goal(s): I
Budget Impact: Increase Required
Duration: Year 1 of 5
Budget Description: Any budgetary changes would be related to travel expenses for state and federal meetings.
Partner(s): Regional, state, and federal communications partners
Status or Outcome: Ongoing. TVF&R has forged strategic partnerships with many of the regional communications and data partners. These include membership on the Regional Radio Replacement Board and FEMA's Region X interoperability planning team.

- **Fireground Communications** - Research and develop strategies to improve fireground communications, including both Incident Commander to crews and intra-crew communications.

Goal(s): IV
Budget Impact: Increase required (dependant on choice of technology)
Duration: Year 1 of 3
Budget Description: Year 1 – No increase
Year 2 – Provide recommendation for change
Year 3 – Budget for change based on technology
Partner(s): Operations, metropolitan area fire agency partners
Status or Outcome: Year 1 – Complete. In conjunction with TVF&R Operations personnel, the Communications Department has tested many devices that will aid in improving fireground communications. Resources are budgeted for further testing and final recommendations are forthcoming.

- **Regional Mobile Data Networking** - Develop networking opportunities in the arena of mobile data computing to assist the District in maximizing options for resource sharing and cost savings through common platforms and programs. This may include monthly networking opportunities with regional public safety providers.

Goal(s): I
Budget Impact: Resource Neutral
Duration: Year 1 of 5
Budget Description: Staff time only
Partner(s): Urban Area Securities Initiative (UASI) region fire mobile data users

Communications, continued

Status or Outcome: Year 1 complete. TV&R hosted the inaugural MDC “brownbag” meeting in April 2008. This provided an outstanding opportunity to share and exchange ideas in an era of rapidly changing mobile data capabilities. A second meeting occurred in Clackamas County in October 2008, with additional sessions planned for 2009–2010.

ADDITIONAL 2008-09 ACCOMPLISHMENTS

- Completed the rebanding of all mobile, portable, and base station radio subscriber units without an interruption of two way communications service.
- Researched, designed, and installed the new communications packages on ten apparatus in preparation for WCCCA’s new CAD, mobile data client, and mapping software.
- Completed the necessary communications installations at the new Walnut Fire Station (Station 50).
- Replaced all (ten) District satellite phones, including the installation of docking stations in the Duty Chief’s vehicles, both Battalion Headquarters, and the Fire Operations Center.
- Began a multiyear station alerting upgrade plan that will network all fire stations using existing infrastructure with a cost effective retrofitting solution. This began with Station 50 and will continue with the new facilities constructed via the Capital Bond Program.

2009-10 SERVICE MEASURES

Service Measure	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Projected
Service requests	416	916	903	955	975
Cell phones supported *	165	144	120	130	130
Satellite pager supported	0	0	1	1	1
Pagers supported	380	247	210	187	130
PDAs supported	50	54	65	71	85
800 MHz portables supported	326	353	390	373	388
800 MHz mobiles supported	158	158	196	196	150
VHF portables supported	56	56	56	55	55
VHF mobiles supported	56	56	50	40	15
Vehicle radio modems supported	66	66	68	68	68
Base station radios supported	0	0	6	10	18
Satellite phones supported	7	8	8	10	10
Preventive Maintenance Inspections performed	0	4	28	29	33
MDTs supported	60	61	62	77	77
800 MHz/VHF patch kits supported	0	0	0	1	4
Desktop chargers for portables	27	27	42	42	42
Bank chargers supported	N/A	N/A	2	35	35
Wireless gateways	0	0	2	23	58
MDC printers	4	4	6	6	6
Evolution-Data Optimized (EVDO) wireless aircards	13	16	19	30	80

*Support of communications equipment includes repair programming, battery replacement, etc.

Communications, continued

- **Maintain interagency communication operability during disasters and/or exercises. Establish baseline communications measurement matrices after the spring disaster exercise.**

Goal(s): VII
Service Type(s): Mandatory
Measured By: Establish an appropriate matrix of communications requirements when the District is operating in Disaster Operations Mode. Completion of a comprehensive deployment plan for backup communications during an exercise or real event. This will be finalized after the Cascadia earthquake exercise.

- **Ensure timely and accurate CAD information delivery to TVF&R response personnel for 90% of all emergency dispatches.**

Goal(s): I, VII
Service Type(s): Essential
Measured By: Successfully purchase and install the new hardware and software in all response apparatus that will allow for the connectivity of the mobile client and the map to WCCCA's CAD. This includes the training of District personnel and the review of current response aid policies and procedures. Evaluate at fiscal year end, the total CAD system number of dispatches and dispatches sent and received to mobile clients and report. This is the final year of a two year project.

2009-10 CHANGE STRATEGIES

- **Interoperability** - Pursue opportunities at the regional, state, and national levels that will support efforts in the area of voice and data interoperability.

Goal(s): I
Budget Impact: Increase Required
Duration: Year 2 of 5
Budget Description: Any budgetary changes would be related to travel expenses for state and federal meetings.
Partner(s): Regional, state, and federal communications partners

- **Fireground Communications** - Research and develop strategies to improve fireground communications including both Incident Commander to crews and intra-crew communications.

Goal(s): IV
Budget Impact: Cost increase dependant on choice of technology.
Duration: Year 2 of 3
Budget Description: Year 1 – No increase
Year 2 – Provide recommendation for change
Year 3 – Budget for change based on technology
Partner(s): Operations, Metro fire agency partners

Communications, continued

- **Mobile Data Network** - Develop network opportunities in the arena of mobile data computing to assist the District in maximizing options for resource sharing and cost savings through common platforms and programs. This may include monthly networking opportunities with regional public safety providers.

Goal(s): I
Budget Impact: Resource Neutral
Duration: Year 2 of 5
Budget Description: Staff time only
Partner(s): UASI region fire mobile data users

- **Tap Out System** - This change strategy seeks to upgrade the existing station alerting hardware and software equipment by taking advantage of newer technologies.

Goal(s): I, VII
Budget Impact: Increase Required
Duration: Year 1 of 4
Budget Description: This program will result in an upgrade of existing station alerting hardware and software. Years 1 and 2 will be captured by capital bond reconstruction. Year 3 will retrofit existing facilities. Year 4 will complete interface to WCCCA's CAD.
Partner(s): Operations, Facilities, IT, WCCCA

Communications

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10175 General Fund						
5002 Salaries & Wages Nonunion	116,819	152,414	270,557	280,203	280,203	280,203
5004 Vacation Taken Nonunion	4,774	7,095	26,758	27,712	27,712	27,712
5006 Sick Taken Nonunion	2,956	2,582				
5008 Personal Leave Taken Nonunion	687	1,271				
5010 Comp Taken Nonunion	384	1,995				
5015 Vacation Sold			11,435	5,921	5,921	5,921
5016 Vacation Sold at Retirement		3,071				
5021 Deferred Comp Match Nonunion	627	1,740	8,919	8,468	8,468	8,468
5120 Overtime Union	601	201	1,397	750	750	750
5121 Overtime Nonunion	753	1,267	2,400	3,500	3,500	3,500
5201 PERS Taxes	23,881	24,912	60,950	61,915	61,915	61,915
5203 FICA/MEDI	9,603	12,835	24,592	24,981	24,981	24,981
5206 Worker's Comp	3,143	3,904	6,124	4,588	4,588	4,588
5207 TriMet/Wilsonville Tax	813	1,105	2,127	2,194	2,194	2,194
5208 OR Worker's Benefit Fund Tax	66	75	141	141	141	141
5211 Medical Ins Nonunion	17,016	17,059	49,950	53,567	53,567	53,567
5221 Post Retire Ins Nonunion	1,200	1,175	3,600	3,600	3,600	3,600
5230 Dental Ins Nonunion	2,470	2,148	7,295	7,295	7,295	7,295
5240 Life/Disability Insurance	1,526	2,143	4,000	4,000	4,000	4,000
5270 Uniform Allowance	133	205	600	600	600	600
5290 Employee Tuition Reimburse		5,686	2,790			
Total Personnel Services	187,452	242,883	483,635	489,435	489,435	489,435
5300 Office Supplies	396	80	750	750	750	750
5301 Special Department Supplies	7,306	27,463	18,700	40,100	40,100	40,100
5321 Fire Fighting Supplies		28				
5330 Noncapital Furniture & Equip	7,286	561	500	1,000	1,000	1,000
5340 Software Expense/Upgrades		71				
5350 Apparatus Fuel/Lubricants	827	5,022	4,200	2,200	2,200	2,200
5364 M&R Fire Communic Equip	29,307	53,388	23,280	11,800	11,800	11,800
5414 Other Professional Services	1,110	11,252	10,701	42,264	42,264	42,264
5415 Printing	27	28	250	250	250	250
5417 Temporary Services			1,360			30,000
5420 Dispatch	1,191,887	1,235,954	1,213,832	1,351,243	1,351,243	1,351,243
5430 Telephone	266,995	275,899	254,907	333,193	333,193	333,193
5432 Natural Gas			600	600	600	600
5433 Electricity			1,200	1,300	1,300	1,300
5434 Water/Sewer			200	200	200	200
5436 Garbage			100	100	100	100
5450 Rental of Equip	14,089	10,018	12,373	8,995	8,995	8,995
5461 External Training	1,630	2,979	4,340	1,765	1,765	1,765
5462 Travel and Per Diem	1,455	7,127	8,540	1,000	1,000	1,000
5484 Postage, UPS & Shipping	39	269				
5500 Dues & Subscrip	190	231	200	240	240	240
5570 Misc Business Exp	494	1,127	1,000	500	500	500
5571 Planning Retreat Expense			500	500	500	500
Total Materials and Services	1,523,038	1,631,497	1,557,533	1,798,000	1,798,000	1,798,000
Total General Fund	1,710,490	1,874,380	2,041,168	2,287,435	2,287,435	2,287,435