

Communications

Fund 10 • Directorate 02 • Division 70 • Department 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, pagers, and all mobile data computers (MDCs) in response apparatus and their requisite software and wireless communications systems. The Department also manages leased cellular tower contracts.

BUDGET SUMMARY

Revenues	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Rental Revenue	\$51	\$129,220	\$121,589	\$117,600
Total Revenues	\$51	\$129,220	\$121,589	\$117,600

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$358,501	\$275,054	\$461,242	\$465,357
Materials and Services	1,564,277	1,720,251	1,748,437	1,920,379
Total Expenditures	\$1,922,778	\$1,995,305	\$2,209,679	\$2,385,736

PERSONNEL SUMMARY

Position	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Communications Manager	1.00	1.00	1.00	1.00
Communications Technician	1.00	2.00	2.00	2.00
Program Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	4.00	4.00	4.00

2011-12 SIGNIFICANT CHANGES

Materials and Services reflects an increase in account 5364 Maintenance and Repair Fire Communications Equipment due to base station desksets for new Stations 56, 65, and 68 and the South Operating Center alternate FOC. Account 5417, Temporary Services includes monies for temporary personnel to assist with the installation and deployment of replacement Mobile Data Computers (MDCs) throughout the District. Dispatch costs (account 5420) charged by the Washington County Consolidated Communications Agency for emergency 9-1-1 and non-emergency dispatch also increased significantly.

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STATUS OF 2010-11 SERVICE MEASURES

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

Goal(s): III, 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: Full-scale earthquake exercise conducted April 29, 2010. All stations, the Fire Operations Center (FOC), and Battalion Headquarters (BHQs) were involved along with most day staff. BHQ function, disaster communications, disaster staffing patterns, and Disaster Operations procedures were assessed with corrective actions identified and underway. Performed a District-wide radio test simulating a complete failure of the trunked 800-MHz radio system.

STATUS OF 2010-11 CHANGE STRATEGIES

- **Complete 90% all preventative maintenance within 30-days of the scheduled date.**

Goal(s): III, VII
Service Type(s): Essential
Measured By: Continue scheduled Preventative Maintenance (PM) program and monitor for effectiveness. Identify recurring issues with equipment and develop appropriate mitigation action. Assess the program for impact on response capabilities and return on investment.
Status or Outcome: Preventative maintenance is scheduled and performed as time permits. Items have been added to the Monday apparatus check list.

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

Goal(s)/Call(s) for Action: III/A
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
Status or Outcome: Ability to devote resources outside of day-to-day needs of supporting the District was limited due to several organizational and program changes.

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

Goal(s)/Call(s) for Action: IV/C, VI/D
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
Status or Outcome: Several models of hands-free communications devices have been identified and tested for use in conjunction with self-contained breathing apparatus (SCBA) masks. Recommendations will be made for a purchase in fiscal year 2012 from the Logistics budget.

STATUS OF 2010-11 CHANGE STRATEGIES, CONTINUED

- Implement MUNIS work order system.

Goal(s): VII
Budget Impact: Included in ERP replacement project
Duration: Year 1 of 1
Budget Description: Anticipate an initial increase of staff time to transition from a stand-alone work order software to the new integrated work order system.
Partner(s): District-wide
Status or Outcome: Completed

- **Establish new FOC in Command and Business Operations Center (CBOC)** - Coordinate with CBOC project team as design shifts to renovation/occupation; oversee move-in/installation of portable equipment; develop setup/operation procedures; develop and present orientation, training, and drills for employees; incorporate into spring exercise.

Goal(s)/Call(s) for Action: III/A, C, and D
Budget Impact: Neutral to moderate increase
Duration: Year 1 of 1. Although improvements in instructions, floor plans, and training may extend into second year, all primary work should be completed.
Budget Description: Additional portable furniture or equipment beyond what is currently in design may be required. Training/drills may general overtime for some attendees (reflected in budget).
Partner(s): Information Technology, Communications, Supply, Facilities, Logistics Administration, Media Services, other divisions as needed (committing employees to training)
Status or Outcome: Completed successfully. Vast improvements have been made to the design and setup of the FOC at CBOC. Additional testing is scheduled before the end of fiscal year 2011.

- **Integrate renovated Battalion Headquarters (BHQs) into daily and disaster operations** - Coordinate with project team through renovation/occupation; update operational model and integrate with new FOC in CBOC; develop and present orientation, training, drills for Duty Chiefs and potential BHQ staff; incorporate into future exercises.

Goal(s)/Call(s) for Action: III/A, C and D
Budget Impact: Neutral to moderate increase required
Duration: Year 1 of 1. Although improvements in instructions and training may extend into second year, all primary work should be completed.
Budget Description: Additional portable furniture or equipment beyond what is currently in design may be required. Training/drills may generate overtime for some attendees (reflected in budget).
Partner(s): Information Technology, Communications, Facilities, Logistics Administration, Integrated Operations, Media Services
Status or Outcome: Although the physical locations changed from the initial plan as a result of the District-wide reorganization, BHQs were established in North, CBOC, and South. Participated in the Battalion Chief (BC) Boot Camp, which included a comprehensive review of communications equipment and procedures. The new FOC at CBOC was successfully completed on schedule.

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STATUS OF 2010-11 CHANGE STRATEGIES, CONTINUED

- **Mobile Command Center (MCC) assessment and updates** - Identify mission and functional requirements for MCC use in support of operations (to be added to identified missions for Emergency Management/Incident Management Team functions); identify technology and other support needs based on functional requirements; establish and implement process to align MCC infrastructure and procedures with mission and eventually to integrate it into response pattern.

Goal(s):	III
Budget Impact:	Increase required
Duration:	Year 1 of 2, mission and functional requirement specification allow needs assessment; actual improvements (if needed and approved) will likely occur in second year, followed by testing, incorporation into drills, exercises, and response protocols.
Budget Description:	Mission and functional requirements development will be internal, but external consultation will likely be necessary to specify equipment/system needs. Equipment purchase and installation (likely second year) would generate additional budget impact.
Partner(s):	Emergency Management, Fleet, Information Technology, Integrated Operations, Media Services
Status or Outcome:	Due to more pressing projects, this assessment is on hold, pending further direction from the Fire Chief's Office.

ADDITIONAL 2010-11 ACCOMPLISHMENTS

- Successfully deployed a new radio template to 600 radios in less than six weeks to achieve better interoperability. Under the direction of one project leader, two teams and a very complex project schedule resulted in zero unplanned out-of-service issues for the crews. Major highlights were the addition of Newberg to the WCCCA system, the scan list, and a modification in the delay for the emergency button to lessen the occurrence of false activations.
- Substantial progress has been made on the development of an established Communications Leader (COM-L) position relative to incident management. Partnering with Emergency Management, regularly scheduled training and hands-on exercises have been developed to aid in continuing education in this area of the Incident Command System.
- Significant planning is underway to upgrade the MDCs in fiscal year 2012. Research and development will include the testing of two or three new hardware platforms that will be closely monitored and evaluated in a real-time environment. Purchasing is planned for the first quarter in fiscal year 2012, in order to embark on a total replacement of MDC hardware in all front line apparatus over the next one or two fiscal years.
- An extensive audit of existing technically complex telecommunications invoices is underway to provide a more easily recognizable itemized list of services installed throughout the District. The expected outcome will be to prevent confusion when requesting additions or removal of existing services, which has caused significant issues in the past.

2011-12 SERVICE MEASURES

Technical Services Provided	FY08	FY09	FY10	FY11 Estimated
Mobile, portable, base station, patch kits	415	416	425	636
Mobile data computers, VRM, OMGs, and cellular aircards	83	123	124	186
Cell phones	140	150	150	125
Wireless handheld devices	45	50	60	70
Pagers	400	320	300	225
Satellite phones	6	6	9	10
Work orders completed	N/A	N/A	428	425
Preventative maintenance inspections	78	391	425	400
Cellular towers managed	N/A	9	9	9
Stand alone GPS units			15	25
Installations – apparatus and vehicles	32	40		5

- **Ensure interagency communication operability during disasters and/or exercises.**

Goal(s): III, VI, VII
Service Type(s): Mandatory
Measured By: Maintain an appropriate matrix of communications requirements for use when the District is operating in Disaster Operations mode. Ensure that a comprehensive deployment plan for backup communications exists during an exercise or a real event. Provide communications equipment training to all District personnel.

- **Maintain consistent up-time of mobile data terminals.**

Goal(s): VI, VII
Service Type(s): Essential
Measured By: Real-time monitoring and reporting on the Onboard Mobile Gateways (OMGs) performance metrics.

- **Perform annual preventative maintenance on all communications equipment.**

Goal(s): VII
Service Type(s): Discretionary
Measured By: Documented in MUNIS Service Requests.

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

Goal(s): III, VII
Service Type(s): Essential
Measured By: Ensure regular attendance at regional meetings with follow-up quarterly meetings with the internal communications program management participants.

Communications, continued

2011-12 SERVICE MEASURES, CONTINUED

- Forecast Communications expenditures and meet budgetary expectations.

Goal(s): VIII
Service Type(s): Essential
Measured By: Provide Finance with a 15-year capital spending plan to meet District technology requests.

2011-12 CHANGE STRATEGIES

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

Goal(s)/Call(s) for Action: IV/C, VI/D
Budget Impact: Transferred to Logistics
Duration: Year 3 of 3
Budget Description: Year 1 – No increase
Year 2 – Provide recommendation for change
Year 3 – Technical review and recommendation for purchase
Partner(s): Operations, Metro fire agency partners

- **Capital replacement of the Mobile Data Computers (MDCs) in fire apparatus** – Existing Data 911 terminals were purchased in 2004. Hard disk and memory upgrades have been installed, but the hardware is unable to meet the expanding needs of the current technology requirements. Functional requirements for mobile computing have been completed and a District-wide survey was reviewed. A technology matrix is being developed to capture District-wide needs. While the purchase is planned for early in fiscal year 2012, the implementation and installation process is likely to expand beyond one fiscal year due to the size of the project and impact on the technical staff.

Goal(s)/Call(s) for Action: VI/C, VII/C
Budget Impact: Significant increase required – captured in Information Technology budget
Duration: Year 1 of 2
Budget Description: Mobile Computing Technology Upgrade
Partner(s): Information Technology, Integrated Operations, Fleet

- **Formalize a structured approach for Communications Program Management.**

Goal(s)/Call(s) for Action: III/C, VII/A
Budget Impact: Resource neutral
Duration: Ongoing
Budget Description: Not applicable
Partner(s): Integrated Operations

Communications

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10175 General Fund						
5002 Salaries & Wages Nonunion	228,999	169,742	257,264	274,284	274,284	271,644
5004 Vacation Taken Nonunion	12,416	4,762	25,444	26,919	26,919	26,658
5006 Sick Taken Nonunion	3,095	5,266				
5008 Personal Leave Taken Nonunion	1,351	1,108				
5010 Comp Taken Nonunion	953	4,275				
5015 Vacation Sold	4,932		5,437	7,190	7,190	7,120
5016 Vacation Sold at Retirement	700	1,320				
5021 Deferred Comp Match Nonunion	2,826	796	7,774	1,208	1,208	10,367
5120 Overtime Union	861					
5121 Overtime Nonunion	3,248	474	3,500	1,500	1,500	1,500
5123 Comp Time Sold Nonunion	6	3,043				
5201 PERS Taxes	42,705	35,445	59,764	62,096	62,096	61,262
5203 FICA/MEDI	18,782	14,386	22,906	23,799	23,799	24,273
5206 Worker's Comp	4,783	3,759	4,207	5,600	5,600	7,932
5207 TriMet/Wilsonville Tax	1,656	1,275	2,041	2,152	2,152	2,195
5208 OR Worker's Benefit Fund Tax	97	88	141	141	141	141
5211 Medical Ins Nonunion	20,459	20,947	56,532	39,429	39,429	39,429
5221 Post Retire Ins Nonunion	2,710	3,150	3,600	3,600	3,600	3,600
5230 Dental Ins Nonunion	2,536	2,691	7,477	5,272	5,272	5,272
5240 Life/Disability Insurance	2,895	2,205	4,000	3,364	3,364	3,364
5270 Uniform Allowance	617	321	600	600	600	600
5290 Employee Tuition Reimburse	1,874		555			
Total Personnel Services	358,501	275,054	461,242	457,154	457,154	465,357
5300 Office Supplies	303	156	350	300	300	300
5301 Special Department Supplies	18,846	29,346	22,900	14,400	14,400	14,400
5320 EMS Supplies		7				
5321 Fire Fighting Supplies	26					
5330 Noncapital Furniture & Equip	1,761	7,222	3,436			
5340 Software Expense/Upgrades		51				
5350 Apparatus Fuel/Lubricants	3,941	2,442	3,000	5,500	5,500	5,500
5361 M&R Bldg/Bldg Equip & Improv		26				
5364 M&R Fire Comm Equip	41,701	11,391	28,060	46,264	46,264	46,264
5414 Other Professional Services	8,349	4,385	21,651			
5415 Printing	167	71		550	550	550
5417 Temporary Services	170	24,477		54,912	54,912	54,912
5420 Dispatch	1,207,347	1,342,918	1,392,222	1,527,754	1,527,754	1,527,754
5430 Telephone	259,820	287,998	272,178	264,764	264,764	264,764
5450 Rental of Equip	10,495	8,397	2,300	2,245	2,245	2,245
5461 External Training	1,281	1,125	600	1,200	1,200	1,200
5462 Travel and Per Diem	8,073	42	1,000	2,000	2,000	2,000
5484 Postage UPS & Shipping	789					
5500 Dues & Subscriptions	274	101	240	240	240	240
5570 Misc Business Exp	934	95		250	250	250
5571 Planning Retreat Expense			500			
Total Materials & Services	1,564,277	1,720,251	1,748,437	1,920,379	1,920,379	1,920,379

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	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10175 General Fund						
Total General Fund	1,922,778	1,995,305	2,209,679	2,377,533	2,377,533	2,385,736
