

# Communications

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Fund 10 • 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.

## BUDGET SUMMARY

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$242,883	\$358,501	\$489,435	<b>\$461,242</b>
Materials and Services	1,631,497	1,564,277	1,798,000	<b>1,748,437</b>
Total Expenditures	\$1,874,380	\$1,922,778	\$2,287,435	<b>\$2,209,679</b>

## PERSONNEL SUMMARY

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

## 2010-11 SIGNIFICANT CHANGES

Within Personnel Services, the overall decrease relates to budgeting at revised salary grades for the department personnel. Materials and Services is decreasing overall as the implementation of the VoIP telephone system is reducing telephone line costs, temporary services was reduced, and dispatch fees from WCCCA were only moderately increased.

## ***Communications, continued***

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### **STATUS OF 2009-10 SERVICE MEASURES**

- **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:** The Disaster Communications protocol has been developed. The effectiveness of the protocol, and the ability to implement it was evaluated in an exercise on April 29<sup>th</sup>.

- **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.  
**Status or Outcome:** Complete. TVF&R, in conjunction with WCCCA, implemented a new Computer Aided Dispatch (CAD) system, mobile data, and mapping software. Accurate and timely CAD information is consistently delivered over 95% of the time.

### **STATUS OF 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  
**Status or Outcome:** Ongoing. TVF&R has developed strategic partnerships with several regional communications and data partners.

### STATUS OF 2009-10 CHANGE STRATEGIES, CONTINUED

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

**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  
**Partner(s):** Operations, Metro fire agency partners  
**Status or Outcome:** Complete. Communications staff has worked with Operations to evaluate devices to improve fireground communications. The devices are included as part of the new Respiratory Protection Program and are budgeted for in FY 2011.

- **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  
**Status or Outcome:** Ongoing. TVF&R continues to network with public safety agencies to share information and maximize options for savings through common platforms and programs.

- **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  
**Status or Outcome:** Ongoing. A re-engineered and upgraded tap-out system was installed in the newly constructed stations (53, 58, and 59). The upgraded tap out system will be included in the stations scheduled for construction in FY 11.

## ***Communications, continued***

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### **ADDITIONAL 2009-10 ACCOMPLISHMENTS**

- Implemented the new CAD mobile data and mapping system.
- Design and implementation of the communications and technology for the Operation's CARS as part of the new deployment model.
- Designed and installed communications equipment in three new fire stations.
- Designed communications system for the new Command and Business Operations Center.

### **2010-11 SERVICE MEASURES**

<b>Service Measure</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Estimated</b>	<b>2010-11 Projected</b>
Service requests	416	916	903	861	500	500
Cell phones supported	165	144	120	130	130	130
Pagers supported	380	247	210	187	320	320
Blackberries supported	50	54	65	71	75	75
800 MHz portables supported	326	353	390	373	370	370
800 MHz mobiles supported	158	158	196	196	150	177
VHF portables supported	56	56	56	55	55	37
VHF mobiles supported	56	56	50	40	15	16
Vehicle radio modems supported	66	66	68	68	68	58
Base station radios supported	0	0	6	10	18	24
Satellite phones supported	7	8	8	10	11	11
Preventive Maintenance Inspections performed	0	4	28	29	260	260
MDTs supported	60	61	62	77	77	68
Wireless gateways	0	0	2	23	58	62
MDC printers	4	4	6	6	6	4
Evolution-Data Optimized (EVDO) wireless aircards	13	16	19	30	80	100

- **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.

### 2010-11 SERVICE MEASURES, CONTINUED

- Complete 90% all preventative maintenance within 30-days of the 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 develop appropriate mitigation action. Assess the program for impact on response capabilities and return on investment.

### 2010-11 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):**

- **Establish new FOC in 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):** III  
**Budget Impact:** Neutral to moderate increase  
**Duration:** Year 1 of 1, although improvements in instructions, floor plans, and Training may extend into second year, but all primary work should be completed.  
**Budget Impact:** 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):** IT, Communications, Supply, Facilities, Logistics Administration, Media Services, other divisions as needed (committing employees to training)

## ***Communications, continued***

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### **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

- **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):** III  
**Budget Impact:** Neutral to moderate increase  
**Duration:** Year 1 of 1, although improvements in instructions, and training may extend into second year but 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):** IT, Communications, Facilities, Logistics Administration, Integrated Operations, Media Services

- **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  
**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 requirement 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, IT, Integrated Operations, Media Services

# Communications

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
<b>10175 General Fund</b>						
5002 Salaries & Wages Nonunion	152,414	228,999	280,203	257,264	257,264	257,264
5004 Vacation Taken Nonunion	7,095	12,416	27,712	25,444	25,444	25,444
5006 Sick Taken Nonunion	2,582	3,095				
5008 Personal Leave Taken Nonunion	1,271	1,351				
5010 Comp Taken Nonunion	1,995	953				
5015 Vacation Sold		4,932	5,921	5,437	5,437	5,437
5016 Vacation Sold at Retirement	3,071	700				
5021 Deferred Comp Match Nonunion	1,740	2,826	8,468	7,774	7,774	7,774
5120 Overtime Union	201	861	750			
5121 Overtime Nonunion	1,267	3,248	3,500	3,500	3,500	3,500
5123 Comptime Sold Nonunion		6				
5201 PERS Taxes	24,912	42,705	61,915	59,764	59,764	59,764
5203 FICA/MEDI	12,835	18,782	24,981	22,906	22,906	22,906
5206 Worker's Comp	3,904	4,783	4,588	4,207	4,207	4,207
5207 TriMet/Wilsonville Tax	1,105	1,656	2,194	2,041	2,041	2,041
5208 OR Worker's Benefit Fund Tax	75	97	141	141	141	141
5211 Medical Ins Nonunion	17,059	20,459	53,567	56,532	56,532	56,532
5221 Post Retire Ins Nonunion	1,175	2,710	3,600	3,600	3,600	3,600
5230 Dental Ins Nonunion	2,148	2,536	7,295	7,477	7,477	7,477
5240 Life/Disability Insurance	2,143	2,895	4,000	4,000	4,000	4,000
5270 Uniform Allowance	205	617	600	600	600	600
5290 Employee Tuition Reimburse	5,686	1,874		555	555	555
<b>Total Personnel Services</b>	<b>242,883</b>	<b>358,501</b>	<b>489,435</b>	<b>461,242</b>	<b>461,242</b>	<b>461,242</b>
5300 Office Supplies	80	303	750	350	350	350
5301 Special Department Supplies	27,463	18,846	40,100	22,900	22,900	22,900
5321 Fire Fighting Supplies	28	26				
5330 Noncapital Furniture & Equip	561	1,761	1,000	3,436	3,436	3,436
5340 Software Expense/Upgrades	71					
5350 Apparatus Fuel/Lubricants	5,022	3,941	2,200	3,000	3,000	3,000
5364 M&R Fire Communic Equip	53,388	41,701	11,800	28,060	28,060	28,060
5414 Other Professional Services	11,252	8,349	12,264	21,651	21,651	21,651
5415 Printing	28	167	250			
5417 Temporary Services		170	30,000			
5420 Dispatch	1,235,954	1,207,347	1,351,243	1,392,222	1,392,222	1,392,222
5430 Telephone	275,899	259,820	333,193	272,178	272,178	272,178
5432 Natural Gas			600			
5433 Electricity			1,300			
5434 Water/Sewer			200			
5436 Garbage			100			
5450 Rental of Equip	10,018	10,495	8,995	2,300	2,300	2,300
5461 External Training	2,979	1,281	1,765	600	600	600
5462 Travel and Per Diem	7,127	8,073	1,000	1,000	1,000	1,000
5484 Postage, UPS & Shipping	269	789				
5500 Dues & Subscrip	231	274	240	240	240	240
5570 Misc Business Exp	1,127	934	500			
5571 Planning Retreat Expense			500	500	500	500
<b>Total Materials and Services</b>	<b>1,631,497</b>	<b>1,564,277</b>	<b>1,798,000</b>	<b>1,748,437</b>	<b>1,748,437</b>	<b>1,748,437</b>
<b>Total General Fund</b>	<b>1,874,380</b>	<b>1,922,778</b>	<b>2,287,435</b>	<b>2,209,679</b>	<b>2,209,679</b>	<b>2,209,679</b>

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