

# 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. This includes District-wide and site specific landline phone systems, all emergency response portable and mobile radios, cell phones and PDAs, and pagers.

## Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$ 687,688	\$ 742,735	\$ 283,389	\$ 338,104
Materials and Services	1,205,276	1,571,447	1,685,423	1,687,368
<b>Total Expenditures</b>	<b>\$ 1,892,964</b>	<b>\$ 2,314,182</b>	<b>\$ 1,968,812</b>	<b>\$ 2,025,472</b>

Note: The 2006-07 year reflects the transfer out of five personnel to the Logistics Administration department.

## Personnel Summary

Position	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Assistant Chief <sup>(1)</sup>	1.00	1.00	0.00	0.00
Division Chief <sup>(1)</sup>	1.50	1.00	0.00	0.00
Communications Manager	0.00	1.00	1.00	1.00
Data Analyst <sup>(1)</sup>	1.00	1.00	0.00	0.00
Project Coordinator <sup>(1)</sup>	1.00	1.00	0.00	0.00
Program Coordinator	1.00	1.00	0.00	0.00
GIS Technician <sup>(1)</sup>	1.00	1.00	0.00	0.00
Communications Technician	0.00	0.00	1.00	2.00
Program Assistant	0.00	0.00	1.00	1.00
<b>Total FTE</b>	<b>6.50</b>	<b>7.00</b>	<b>3.00</b>	<b>4.00</b>

<sup>(1)</sup> Transferred to the Logistics Administration cost center.

## 2007-08 Significant Changes

Personnel Services depicts the increase of one Communications Technician to provide additional support for apparatus mobile data computers, which transmit real time response locations, maps of response sites and other District apparatus en route to an emergency. Account 5120 provides support for the battery program and radio deployment.

## Communications, continued

Materials and Services increased slightly, representing funding in Special Department Supplies, account 5301, of \$11,000 for phone supplies, replacement parts and accessories; \$7,500 in initial set-up supplies and tools for the new Communications Technician; as well as \$1,000 of other items. Account 5364, Maintenance and Repair of Fire Communications Equipment, reflects expected costs to provide support for FireCom systems, Zetrons, WCCCA pager and radio programming, replacement radio batteries, and increased radio repairs. Other Professional Services, account 5414, is budgeted to allow for landline phone support, installation of 800 MHz radio switches, and 400 radios. Dispatch fees include WCCCA and C-800 dispatching charges. Telephones, account 5430, has been increased to reflect handset replacements for landline phones, additional Zetron phone lines, which are redundant phone lines to improve station tap-out response times, and added data transmission costs for PDAs.

### Status of 2006-07 Performance Measures

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**Complete the capital plan for communications.** *In progress.* Will be completed by June 30, 2007.

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**Manage the 800 MHz 'rebanding' project to upgrade all radios.** *Not completed.* Project is still in negotiations phase between WCCCA and Motorola/Nextel. Projected start date is fall 2007. This project has been pushed back several times due to ongoing contract issues between WCCCA and Motorola/Nextel. We have carried forward contingency funds to the next fiscal year. *Carry forward to next fiscal year.*

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**Complete 'Disaster Communications Plan.'** *Not completed.* Carry forward to next fiscal year.

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**Develop Performance Metrics, appropriate for established Service Level Objectives, for Communications and Technology programs.** *In progress.* Will not be completed this fiscal year. *Carry forward to next fiscal year.*

Develop ‘Communications and Technology Plan’ to support the District’s business needs, operational directives, and deployment models. *In progress. Will be completed the end of this fiscal year.*

Implement standardized PDAs to support mobile business needs. *Completed. Policies developed, training plan developed, and phased-in implementation of standard Blackberry PDA device to replace cell phone with separate pager device was completed in 2006.*

Implement communications requirements for the new Incident Command vehicle. *Completed.*

**Additional 2006-07 Accomplishments**

- Consolidated Communications and Technology service requests through the Help Desk system in place for IT, so that a work order tracking system would allow us to better manage workload and retrieve data to forecast future budgetary projections.

**Service Measures**

Service Measure	2005-06 Actual	2006-07 Estimated	2007-08 Projected
Service Request-Problem resolution	416	700	750
Service Request-new service		20	40
Cell phones supported*	165	140	150
Pagers supported	380	400	420
PDAs supported	50	45	50
800 MHz (mobiles/portables) supported	554	564	575
VHF radios supported	84	92	92
Vehicle Radio Modems supported	66	66	71

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

2007-08 Service Level Objectives

- **Develop and maintain a preventative maintenance schedule for capital communications devices.**

*Goal:* VII

*Service Type:* Essential Services

*Measured By:* Completion and implementation of a preventative maintenance schedule.

- **Develop a project plan for the replacement and deployment of portable radios.**

*Goal:* VII

*Service Type:* Essential Services

*Measured By:* Deployment of portable radios.

- **In conjunction with Information Technology, develop and implement a telecommunications system replacement plan.**

*Goal:* VII

*Service Type:* Essential Services

*Measured By:* Implementation of telecommunications system replacement.

- **Define TVF&R business needs for the proposed new WCCCA CAD; coordinate with WCCCA, the CAD vendor, and IT to implement TVF&R interfaces to the new CAD.**

*Goal:* VII

*Service Type:* Essential Services

*Measured By:* Completion of the WCCCA CAD conversion and completion of programmed interface to District's Sunpro system for emergency reporting.

	<b>Actual Prior FY 2005</b>	<b>Actual Prior FY 2006</b>	<b>Budget Prior FY 2007</b>	<b>Budget Proposed FY 2008</b>	<b>Budget Approved FY 2008</b>	<b>Budget Adopted FY 2008</b>
<b>10175 General Fund</b>						
5002 Salaries & Wages Nonunion	417,436	444,665	157,480	194,570	194,570	<b>194,570</b>
5004 Vacation Taken Nonunion	28,390	31,711	15,575	19,243	19,243	<b>19,243</b>
5006 Sick Taken Nonunion	5,775	5,061				
5008 Personal Leave Taken Nonunion	1,646	1,985				
5010 Comp Taken Nonunion	809	688				
5015 Vacation Sold	14,893	9,269	9,984	6,168	6,168	<b>6,168</b>
5016 Vacation Sold at Retirement	109	1,148				
5018 Comp Time Sold	5	293				
5021 Deferred Comp Match Nonunion	5,539	7,110	1,276	1,367	1,367	<b>1,367</b>
5120 Overtime Union	1,098	8,101	2,183	3,276	3,276	<b>3,276</b>
5121 Overtime Nonunion	3,752	2,451	1,368	2,368	2,368	<b>2,368</b>
5201 PERS Taxes	90,424	114,604	42,439	39,172	39,172	<b>39,172</b>
5203 FICA/MEDI	32,160	35,102	14,372	17,365	17,365	<b>17,365</b>
5206 Worker's Comp	12,319	10,017	4,039	4,880	4,880	<b>4,880</b>
5207 TriMet/Wilsonville Tax	2,939	3,224	1,221	1,475	1,475	<b>1,475</b>
5208 OR Worker's Benefit Fund Tax	199	202	124	168	168	<b>168</b>
5211 Medical Ins Nonunion	50,048	45,661	24,484	37,002	37,002	<b>37,002</b>
5221 Post Retire Ins Nonunion	1,895	2,892	1,800	2,400	2,400	<b>2,400</b>
5230 Dental Ins Nonunion	7,150	6,786	3,605	5,565	5,565	<b>5,565</b>
5240 Life/Disability Insurance	4,142	4,664	1,939	2,485	2,485	<b>2,485</b>
5270 Uniform Allowance		141		600	600	<b>600</b>
5290 Employee Tuition Reimburse			1,500			
5295 Vehicle/Technology Allowance	6,960	6,960				
<b>Total Personnel Services</b>	<b>687,688</b>	<b>742,735</b>	<b>283,389</b>	<b>338,104</b>	<b>338,104</b>	<b>338,104</b>
5300 Office Supplies	1,104	1,322	500	1,000	1,000	<b>1,000</b>
5301 Special Department Supplies	4,266	1,392	18,300	20,050	20,050	<b>20,050</b>
5302 Training Supplies		319				
5321 Fire Fighting Supplies		230				
5330 Noncapital Furniture & Equip	5,270	7,365	6,000			
5340 Software Expense/Upgrades	2,400	51	2,260			
5350 Apparatus Fuel/Lubricants	2,051	2,369	2,000	2,650	2,650	<b>2,650</b>
5361 M&R Bldg/Bldg Equip & Improv	238	6,197				
5364 M&R Fire Communic Equip	22,771	23,608	33,025	73,200	73,200	<b>73,200</b>
5368 M&R Computer Equip & Software	986	1,404				
5400 Insurance Premium	115	123				
5414 Other Professional Services	9,526	10,468	80,258	31,500	31,500	<b>31,500</b>
5415 Printing	3,092	4,887		2,000	2,000	<b>2,000</b>
5417 Temporary Services	7,407					
5420 Dispatch	1,060,312	1,184,760	1,195,246	1,232,138	1,232,138	<b>1,232,138</b>
5430 Telephone	46,007	289,037	321,329	296,105	296,105	<b>296,105</b>
5450 Rental of Equip	27,258	15,291	16,800	18,500	18,500	<b>18,500</b>
5461 External Training	3,490	4,754	3,390	2,350	2,350	<b>2,350</b>
5462 Travel and Per Diem	5,528	13,249	5,335	5,525	5,525	<b>5,525</b>
5472 Employee Recog & Awards	84					
5484 Postage, UPS & Shipping		238				



	<b>Actual Prior FY 2005</b>	<b>Actual Prior FY 2006</b>	<b>Budget Prior FY 2007</b>	<b>Budget Proposed FY 2008</b>	<b>Budget Approved FY 2008</b>	<b>Budget Adopted FY 2008</b>
5500 Dues & Subscrip	2,003	1,700	530	1,200	1,200	<b>1,200</b>
5570 Misc Business Exp	1,299	2,667	450	650	650	<b>650</b>
5571 Planning Retreat Expense				500	500	<b>500</b>
5575 Laundry/Repair Expense	69	16				
<b>Total Materials and Services</b>	<b>1,205,276</b>	<b>1,571,447</b>	<b>1,685,423</b>	<b>1,687,368</b>	<b>1,687,368</b>	<b>1,687,368</b>
<b>Total General Fund</b>	<b>1,892,964</b>	<b>2,314,182</b>	<b>1,968,812</b>	<b>2,025,472</b>	<b>2,025,472</b>	<b>2,025,472</b>
<b>22175 Capital Improvement Fund</b>						
5630 Office Equip & Furn		6,072	3,500	4,000	4,000	<b>4,000</b>
5645 Shop Equipment			25,000			
5650 Communications Equip	27,964	146,251	541,043	136,563	136,563	<b>136,563</b>
5655 Data Processing Software	242,182	118,861	28,592			
5660 Computer Equip	352,839	68,802	18,620			
<b>Total Capital Outlay</b>	<b>622,985</b>	<b>339,986</b>	<b>616,755</b>	<b>140,563</b>	<b>140,563</b>	<b>140,563</b>
<b>Total Capital Improvement Fund</b>	<b>622,985</b>	<b>339,986</b>	<b>616,755</b>	<b>140,563</b>	<b>140,563</b>	<b>140,563</b>
<b>Total Communications</b>	<b>2,515,949</b>	<b>2,654,168</b>	<b>2,585,567</b>	<b>2,166,035</b>	<b>2,166,035</b>	<b>2,166,035</b>