

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. These include 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	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Personnel Services	\$742,735	\$187,452	\$338,104	\$483,635
Materials and Services	1,571,447	1,523,038	1,687,368	1,537,533
Total Expenditures	\$2,314,182	\$1,710,490	\$2,025,472	\$2,021,168

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

PERSONNEL SUMMARY

Position	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Assistant Chief ⁽¹⁾	1.00	0.00	0.00	0.00
Division Chief ⁽¹⁾	1.00	0.00	0.00	0.00
Communications Manager/Chief of Staff	1.00	1.00	1.00	1.00
Data Analyst ⁽¹⁾	1.00	0.00	0.00	0.00
Project Coordinator ⁽¹⁾	1.00	0.00	0.00	0.00
Program Coordinator	1.00	0.00	0.00	0.00
GIS Coordinator ⁽¹⁾	1.00	0.00	0.00	0.00
Communications Technician	0.00	1.00	2.00	2.00
Program Assistant	0.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	7.00	3.00	4.00	4.00

⁽¹⁾ Transferred to the Logistics Administration cost center.

2008-09 SIGNIFICANT CHANGES

The increase in personnel services reflects changes in staffing within the department whereby a higher level manager replaced the prior Communications Manager. Additionally, newly budgeted positions in 2007-08 have been hired.

Within materials and services, the decrease is primarily due to a reduction in dispatch fees from Washington County 9-1-1 and completion of payment on a City of West Linn dispatch commitment to Clackamas County. Telephone costs continue to reflect District-wide costs for telephone, and phone and data lines. Account 5364, Maintenance and Repair of Fire Communications Equipment, was reduced to reflect the capital replacement planned for all radios.

Communications, continued

SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)

Service Measure	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Projected
Service requests	416	916	879	950
Cell phones supported *	165	144	134	124
Satellite pager supported	0	0	1	1
Pagers supported	380	247	185	165
PDA's supported	50	54	66	80
800 MHz portables supported	326	353	336	336
800 MHz mobiles supported	158	158	159	159
VHF portables supported	56	56	68	68
VHF mobiles supported	56	56	10	10
Vehicle radio modems supported	66	66	66	66
Base station radios supported	0	0	9	19
Satellite phones supported	7	8	8	8
PMIs performed	0	4	26	26
MDTs supported	60	61	64	64
800 MHz/VHF patch kits supported	0	0	1	5
Desktop chargers for portables	27	27	27	35
Wireless gateways	0	0	0	54
MDC printers	4	4	4	4
EVDO wireless aircards	13	16	23	73

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

2007-08 SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)

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

Goal(s): VII
Service Type(s): Essential Services
Measured By: Completion and implementation of a preventative maintenance schedule.
Status or Outcome: Completed. A comprehensive program is in place for all District assets and PMI's will continue.

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

Goal(s): VII
Service Type(s): Essential Services
Measured By: Deployment of portable radios.
Status or Outcome: In Progress. A deployment plan is in place. Asset replacement began in January 2008.

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

Goal(s): VII
Service Type(s): Essential Services
Measured By: Implementation of telecommunications system replacement.
Status or Outcome: In Progress. Communications and Technology are in the research and design phase and the landline audit is complete.

2007-08 SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES), CONTINUED

- **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(s): VII
Service Type(s): Essential Services
Measured By: Completion of the WCCCA CAD conversion and completion of programmed interface to District's Sunpro system for emergency reporting
Status or Outcome: Ongoing. A project management team led by TVFR and key stakeholders has been established. A contract will be signed with the vendor in May of 2008. Implementation is expected in January 2009.

2007-08 ADDITIONAL ACCOMPLISHMENTS

- Recruited, hired, and trained a new communications technician/installer.
- Successfully obtained grant funding for communications projects, including portable and mobile radio subscriber units.
- Enhanced the reliability of the District's MDC hardware through a Preventive Maintenance Plan.
- Successfully developed a plan to eliminate the need for VHF radios in most District apparatus, thus reducing the need for additional capital outlay.
- With Information Technology, developed strategic goals for the implementation of new communications and technology hardware and software.

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.

- **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.

- **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.

Communications, continued

2008-09 SERVICE MEASURES, CONTINUED

- **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 amount of dispatches and dispatches sent and received to mobile clients and report.

- **Complete 90% all PMIs 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 ROI.

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.

- **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 1 of 2
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

- **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 1 of 5
Budget Description: Staff time only.
Partner(s): UASI region fire mobile data users.

Communications

	Actual Prior FY 2006	Actual Prior FY 2007	Budget Prior FY 2008	Budget Proposed FY 2009	Budget Approved FY 2009	Budget Adopted FY 2009
10175 General Fund						
5002 Salaries & Wages Nonunion	444,665	116,819	194,570	270,557	270,557	270,557
5004 Vacation Taken Nonunion	31,711	4,774	19,243	26,758	26,758	26,758
5006 Sick Taken Nonunion	5,061	2,956				
5008 Personal Leave Taken Nonunion	1,985	687				
5010 Comp Taken Nonunion	688	384				
5015 Vacation Sold	9,269		6,168	11,435	11,435	11,435
5016 Vacation Sold at Retirement	1,148					
5018 Comp Time Sold	293					
5021 Deferred Comp Match Nonunion	7,110	627	1,367	8,919	8,919	8,919
5120 Overtime Union	8,101	601	3,276	1,397	1,397	1,397
5121 Overtime Nonunion	2,451	753	2,368	2,400	2,400	2,400
5201 PERS Taxes	114,604	23,881	39,172	60,950	60,950	60,950
5203 FICA/MEDI	35,102	9,603	17,365	24,592	24,592	24,592
5206 Worker's Comp	10,017	3,143	4,880	6,124	6,124	6,124
5207 TriMet/Wilsonville Tax	3,224	813	1,475	2,127	2,127	2,127
5208 OR Worker's Benefit Fund Tax	202	66	168	141	141	141
5211 Medical Ins Nonunion	45,661	17,016	37,002	49,950	49,950	49,950
5221 Post Retire Ins Nonunion	2,892	1,200	2,400	3,600	3,600	3,600
5230 Dental Ins Nonunion	6,786	2,470	5,565	7,295	7,295	7,295
5240 Life/Disability Insurance	4,664	1,526	2,485	4,000	4,000	4,000
5270 Uniform Allowance	141	133	600	600	600	600
5290 Employee Tuition Reimburse				2,790	2,790	2,790
5295 Vehicle/Technology Allowance	6,960					
Total Personnel Services	742,735	187,452	338,104	483,635	483,635	483,635
5300 Office Supplies	1,322	396	1,000	750	750	750
5301 Special Department Supplies	1,392	7,306	22,550	18,700	18,700	18,700
5302 Training Supplies	319					
5321 Fire Fighting Supplies	230					
5330 Noncapital Furniture & Equip	7,365	7,286		500	500	500
5340 Software Expense/Upgrades	51					
5350 Apparatus Fuel/Lubricants	2,369	827	3,650	4,200	4,200	4,200
5361 M&R Bldg/Bldg Equip & Improv	6,197					
5364 M&R Fire Communic Equip	23,608	29,307	67,450	23,280	23,280	23,280
5368 M&R Computer Equip & Software	1,404					
5400 Insurance Premium	123					
5414 Other Professional Services	10,468	1,110	31,500	10,701	10,701	10,701
5415 Printing	4,887	27	2,000	250	250	250
5417 Temporary Services				1,360	1,360	1,360
5420 Dispatch	1,184,760	1,191,887	1,232,138	1,193,832	1,193,832	1,193,832
5430 Telephone	289,037	266,995	296,105	254,907	254,907	254,907
5432 Natural Gas				600	600	600
5433 Electricity				1,200	1,200	1,200
5434 Water/Sewer				200	200	200
5436 Garbage				100	100	100
5450 Rental of Equip	15,291	14,089	18,500	12,373	12,373	12,373
5461 External Training	4,754	1,630	2,850	4,340	4,340	4,340
5462 Travel and Per Diem	13,249	1,455	7,025	8,540	8,540	8,540

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	Actual Prior FY 2006	Actual Prior FY 2007	Budget Prior FY 2008	Budget Proposed FY 2009	Budget Approved FY 2009	Budget Adopted FY 2009
5484 Postage, UPS & Shipping	238	39				
5500 Dues & Subscrip	1,700	190	1,200	200	200	200
5570 Misc Business Exp	2,667	494	900	1,000	1,000	1,000
5571 Planning Retreat Expense			500	500	500	500
5575 Laundry/Repair Expense	16					
Total Materials and Services	1,571,447	1,523,038	1,687,368	1,537,533	1,537,533	1,537,533
Total General Fund	2,314,182	1,710,490	2,025,472	2,021,168	2,021,168	2,021,168