

# COMMUNICATIONS AND TECHNOLOGY

## Program Description

The Division of Communications and Technology is a division created to ensure District-wide integration and coordination of all communication and technology applications. The Division is responsible for the Information Technology program and the GIS/Data Analysis office. In addition, the Division manages the records management system (Sunpro) that handles incident reporting, Fire Prevention occupancy and inspection records and training records. The Supply department and Emergency Management program also report to the Division. The District's accreditation program is managed by the Project Coordinator among other duties.

The District's operations are increasingly utilizing technology in all facets of the emergency response, from initial dispatch through the end reporting. Our goal for this division is to ensure we integrate all these technologies across divisions in the most effective manner possible also including prospective changes in dispatch communication technology and other partners in the emergency response process.

## Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services		\$543,452	\$746,978	<b>\$810,994</b>
Materials and Services		1,223,601	1,400,622	<b>1,745,885</b>
<b>Total Expenditures</b>		<b>\$1,767,053</b>	<b>\$2,147,600</b>	<b>\$2,556,879</b>

## Personnel Summary

Position	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Proposed Budget
Assistant Chief		1.00	1.00	<b>1.00</b>
Division Chief		1.00	1.50	<b>1.00</b>
Communications Manager		0.00	0.00	<b>1.00</b>
Data Analyst		1.00	1.00	<b>1.00</b>
Project Coordinator		1.00	1.00	<b>1.00</b>
Program Coordinator		0.00	1.00	<b>1.00</b>
GIS Technician		1.00	1.00	<b>1.00</b>
<b>Total FTE</b>		<b>5.00</b>	<b>6.50</b>	<b>7.00</b>

## 2005-06 Significant Changes

During fiscal year 2004-05, one FTE was transferred from Human Resources to Communications Technology to fill the position of Program Coordinator. In 2005-06 a decrease of a 0.5 FTE Division Chief and the addition of one Communications Manager results in the net increase of 0.5 FTE in personnel services for this cost center. The prior year part-time Division Chief with radio dispatch and emergency operations communications experience will be transitioning to full retirement and the District determined a dedicated communications manager is critical for support of emergency operations.

Within materials and services, \$22,000 in account 5361, is specifically to provide funding for wiring of 22 fire stations for the response aid local area network. This funding is carried over from fiscal year 2004-05. Account 5364 provides funding for District radio repair, chargers, batteries and maintenance. Other Professional Services includes \$89,400 for the installation of an 800 MHZ radio switch and 298 mobiles, radio bases and vehicle radio modems (VRMs). Also included is \$94,420 for outsourced contract services for the response aid program computer maintenance and mapping, network troubleshooting at the District's Training Center, and landline phone support through Verizon. Dispatch fees were also increased to cover the increase from WCCCA, the area's 9-1-1 center. New in 2005-06 is the District-wide consolidation of telephone costs into the Communications and Technology budget for more centralized management.

Capital items are outlined in the Capital Improvements Fund located on page 348.

## Status of 2004-05 Performance Measures

- ▶ In conjunction with Operations, implement phase II of the Response Aid program. *(Goal II – Reduce the number and severity of emergency incidents.)*  
**Status: This was delayed but is in progress. Now scheduled for implementation in fiscal year 2006.**

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- ▶ Consolidate multiple personnel databases into one database to reduce duplicate efforts and improve the accuracy of personnel information. This project should be completed in order to support the Paramedic/EMT recertification process in the spring. *(Goal III – Maximize utilization of existing resources.)*

**Status: Partially completed. The information needed by EMS for the recertification is now available. The overall project of consolidation of the personnel databases was not accomplished due to lack of staff.**

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- ▶ Provide management and oversight to ensure the maintenance of accreditation status during the 2004-05 re-accreditation process. (*Goals I – X.*)

**Status: The self-assessment was completed in April. The peer group visit for re-accreditation will most probably occur in fiscal year 2006.**

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- ▶ Provide management and oversight to ensure the District takes full advantage of grant opportunities that meet established goals and objectives. (*Goal V – Pursue maximum institutional financial stability and predictability.*)

**Status: Completed. A grant planning guideline and action plan have been established to accomplish this goal.**

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- ▶ Provide growth and leaning opportunities for future key management positions. (*Goal VIII – Promote craftsmanship throughout the organization.*)

**Status: Complete. Temporary assignments were made to Human Resources to provide career development opportunities for key managers.**

### **Additional 2004-05 Accomplishments**

- ▶ Completed a District-wide vendor and equipment transition to a consolidated cell phone and paging device to reduce costs and provide efficient oversight of communication devices. (*Goal III – Maximize utilization of existing resources.*)

### **Service Measures**

#### **Data Analyst:**

For the time period from 7/1/04 to present, support for Executive Staff, Operations, Training, Fire Prevention, Community Services, Communications and Technology and Finance include:

- Periodic (monthly / quarterly / yearly) statistical reports: 53
- Ad hoc data requests: 49
- Ad hoc GIS Data / Maps: 38

- Custom on-demand (Crystal) report creation / modification: 37

Additional instances of support (mostly ad hoc) for the above mentioned Divisions were performed, but were not included in this documentation. Going forward, more concise documentation of data analysis performed will provide increased accuracy for service measure statistics. Also, major projects that are only partially reflected in the numbers given above include data generation for the Accreditation project and data / map generation for the ISO project, and semi-yearly Deccan Box Area Response Builder (BARB) reconfiguration project.

**GIS:**

- GIS Maps: 28 (*Note, due to the priority of the Response Aid program, some GIS requests have been handled by the Data Analyst*)
- Master Address Points: 8,600 (manual entry of specific address information on the map layer that are required to support Response Aids)
- Response Aid Pre-plans Processed: 686 (includes revision of maps, pre-plans and linking of data to the pre-plans to develop the end user product)

**Communications:**

*Number of devices supported (includes customer training and support, on-going maintenance).*

- Cell Phones with paging: 151
- Pagers: 278
- Radios: 868 (This includes mobiles, portables - 800 and VHF.)

*Note: At this time we are not able to identify support data for landlines and voicemail. That will be included moving forward.*

**Communications and IT:** (both have support elements tied to these devices/elements)

Vehicle Radio Modems (VRM) - (part of the 800 radio system that sends data to Mobile Data Computers).

- VRMs: 50
- BlackBerries: 4
- Service Requests: 1,440 ( average of 120 monthly/ 6 per day)

*Note: Many of these service requests take multiple days per request.*

## 2005-06 Performance Measures

- ▶ In conjunction with Operations, complete implementation of phase II of the Response Aid program. (*Goal II – Reduce the number and severity of emergency incidents.*)
- ▶ Provide management and oversight to complete the re-accreditation process. (*Goal X – Maintain CFAI accreditation and industry credentials.*)
- ▶ Develop a capital plan for communications. (*Goal III – Maximize utilization of existing resources.*)
- ▶ Complete consolidation of communications under single management of the Division of Communications and Technology to maximize efficiencies and ensure cost effectiveness. (*Goal III – Maximize utilization of existing resources.*)
- ▶ Compile PDA analysis project to develop support plan for PDAs with or without wireless email. (*Goal III – Maximize utilization of existing resources.*)
- ▶ Coordinate complete replacement by vendor of all radios as part of FCC/Nextel frequency and radio band settlement. (*Goal II – Reduce the number and severity of emergency incidents.*)
- ▶ Complete analysis of phone switch at Training Center. Replace Training Center phone switch if required. (*Goal III – Maximize utilization of existing resources.*)
- ▶ Manage connection of stations 57, 58 and 59 to fiber network in order to complete response aid project. (*Goal II – Reduce the number and severity of emergency incidents.*)
- ▶ Continue to work with BUG to evaluate wireless network security issues. (*Goal III – Maximize utilization of existing resources.*)

**Comm & Technology Admin**

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>10175 General Fund</b>						
5002 Salaries & Wages Nonunion		322,029	431,961	452,380	452,380	<b>452,380</b>
5004 Vacation Taken Nonunion		22,751	39,109	44,741	44,741	<b>44,741</b>
5006 Sick Taken Nonunion		12,733				
5008 Personal Leave Taken Nonunion		1,016				
5015 Vacation Sold		18,380	23,780	28,068	28,068	<b>28,068</b>
5021 Deferred Comp Match Nonunion		5,477	6,195	7,956	7,956	<b>7,956</b>
5102 Duty Chief Relief		2,234				
5120 Overtime Union		1,433	14,400	11,867	11,867	<b>11,867</b>
5121 Overtime Nonunion		8	7,557			
5201 PERS Taxes		75,392	100,006	124,691	124,691	<b>124,691</b>
5203 FICA/MEDI		26,415	39,964	42,226	42,226	<b>42,226</b>
5206 Worker's Comp		7,938	13,232	11,867	11,867	<b>11,867</b>
5207 TriMet/Wilsonville Tax		2,387	3,239	3,422	3,422	<b>3,422</b>
5208 OR Worker's Benefit Fund Tax		46		270	270	<b>270</b>
5211 Medical Ins Nonunion		28,936	46,681	60,562	60,562	<b>60,562</b>
5221 Post Retire Ins Nonunion		1,300	2,100	2,100	2,100	<b>2,100</b>
5230 Dental Ins Nonunion		4,665	6,844	8,766	8,766	<b>8,766</b>
5240 Life/Disability Insurance		3,542	4,650	4,818	4,818	<b>4,818</b>
5270 Uniform Allowance		240	300	300	300	<b>300</b>
5295 Vehicle/Technology Allowance		6,530	6,960	6,960	6,960	<b>6,960</b>
<b>Total Personnel Services</b>		<b>543,452</b>	<b>746,978</b>	<b>810,994</b>	<b>810,994</b>	<b>810,994</b>
5300 Office Supplies		1,219	1,500	1,500	1,500	<b>1,500</b>
5301 Special Department Supplies		1,189	1,350	2,850	2,850	<b>2,850</b>
5306 Photography Supplies & Process		28				
5330 Noncapital Furniture & Equip		2,571	2,500	500	500	<b>500</b>
5340 Software Expense/Upgrades		146	5,750			
5350 Apparatus Fuel/Lubricants		2,499	3,240	2,400	2,400	<b>2,400</b>
5361 M&R Bldg/Bldg Equip & Improv			22,000	22,000	22,000	<b>22,000</b>
5364 M&R Fire Communic Equip		40,128	35,470	23,910	23,910	<b>23,910</b>
5368 M&R Computer Equip & Software		116,268	500	500	500	<b>500</b>
5400 Insurance Premium		160	250	250	250	<b>250</b>
5414 Other Professional Services		36,115	70,492	183,820	183,820	<b>183,820</b>
5415 Printing		2,154	3,000	3,000	3,000	<b>3,000</b>
5417 Temporary Services				3,200	3,200	<b>3,200</b>
5420 Dispatch		943,525	1,145,455	1,156,643	1,156,643	<b>1,156,643</b>
5430 Telephone		28,558	35,336	290,065	290,065	<b>290,065</b>
5450 Rental of Equip		33,589	42,000	16,800	16,800	<b>16,800</b>
5461 External Training		3,874	7,200	10,540	10,540	<b>10,540</b>
5462 Travel and Per Diem		7,702	19,384	22,619	22,619	<b>22,619</b>
5472 Employee Recog & Awards		40				
5484 Postage, UPS & Shipping				318	318	<b>318</b>
5500 Dues & Subscrip		1,792	2,195	2,195	2,195	<b>2,195</b>
5570 Misc Business Exp		2,027	2,500	2,775	2,775	<b>2,775</b>
5571 Planning Retreat Expense		17	500			

**Comm & Technology Admin**

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>Total Materials and Services</b>	<b>1,223,601</b>	<b>1,400,622</b>	<b>1,745,885</b>	<b>1,745,885</b>	<b>1,745,885</b>	<b>1,745,885</b>
<b>Total General Fund</b>	<b>1,767,053</b>	<b>2,147,600</b>	<b>2,556,879</b>	<b>2,556,879</b>	<b>2,556,879</b>	<b>2,556,879</b>
<b>22175 Capital Improvement Fund</b>						
5650 Communications Equip	11,748	32,900	417,276	417,276	<b>417,276</b>	<b>417,276</b>
5655 Data Processing Software	200,946	553,133	462,792	462,792	<b>462,792</b>	<b>462,792</b>
5660 Computer Equip	24,341	426,000	100,550	100,550	<b>100,550</b>	<b>100,550</b>
<b>Total Capital Outlay</b>	<b>237,035</b>	<b>1,012,033</b>	<b>980,618</b>	<b>980,618</b>	<b>980,618</b>	<b>980,618</b>
<b>Total Capital Improvement Fund</b>	<b>237,035</b>	<b>1,012,033</b>	<b>980,618</b>	<b>980,618</b>	<b>980,618</b>	<b>980,618</b>
<b>Total Comm &amp; Technology Admin</b>	<b>2,004,088</b>	<b>3,159,633</b>	<b>3,537,497</b>	<b>3,537,497</b>	<b>3,537,497</b>	<b>3,537,497</b>