

COMMUNICATIONS AND TECHNOLOGY**Program Description**

The Communications and Technology 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 landline phone systems, portable and mobile radios, cell phones and PDAs, and pagers.

Budget Summary

Expenditures	2003-04 Actual	2004-05 Actual	2005-06 Revised Budget	2006-07 Adopted Budget
Personnel Services	\$543,452	\$687,688	\$811,002	\$283,389
Materials and Services	1,223,601	1,205,276	1,745,885	1,685,423
Total Expenditures	\$1,767,053	\$1,892,964	\$2,556,887	\$1,968,812

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

Personnel Summary

Position	2003-04 Actual	2004-05 Actual	2005-06 Budget	2006-07 Budget
Assistant Chief	1.00	1.00	1.00	0.00
Division Chief	1.00	1.50	1.00	0.00
Communications Manager	0.00	0.00	1.00	1.00
Data Analyst	1.00	1.00	1.00	0.00
Project Coordinator	1.00	1.00	1.00	0.00
Program Coordinator	0.00	1.00	1.00	0.00
GIS Technician	1.00	1.00	1.00	0.00
Communications Technician	0.00	0.00	0.00	1.00
Program Assistant	0.00	0.00	0.00	1.00
Total FTE	5.00	6.50	7.00	3.00

2006-07 Significant Changes

While five personnel were transferred to the newly formed Logistics Administration department, one new position is advanced to provide critical technical support of the apparatus electronics; such as the mobile data computers, which transmit real time response locations, maps of response sites, and other District apparatus also en route to the emergency.

Materials and Services was reduced overall reflecting changes in accounts to the Logistics Administration division, such as printing. Special Department Supplies, account 5301, reflects \$10,000 in phone supplies for replacement parts and accessories, \$7,500 in initial set-up supplies and tools for the new Communications Technician, as well as \$800 of other items. Account 5330 reflects the purchase of combination phone/PDA/pager devices for mobile Fire District personnel meeting established criteria. Account 5364, Maintenance and Repair of Fire Communications Equipment, reflects expected costs to provide support for FireCom systems, Zetrons, WCCCA pager and radio programming, and replacement radio batteries. Other Professional Services, account 5414, is budgeted to allow for landline phone support, installation of 800 MHz radio switches and 400 radios, and new radio programming. Dispatch fees include WCCCA and C-800 dispatching charges. Telephones 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 as well as added data transmission costs for PDAs.

Status of 2005-06 Performance Measures

- ▶ Develop a capital plan for communications. (*Goal III – Maximize utilization of existing resources.*)

Status: This project was started and will be completed early in fiscal year 2006-2007.

- ▶ 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.*)

Status: Completed.

- ▶ Compile PDA analysis project to develop support plan for PDAs with or without wireless email. (*Goal III – Maximize utilization of existing resources.*)

Status: Completed. Executive Staff accepted the Technology Approval Group (TAG) recommendation for a standard PDA and for the implementation of that device in fiscal year 2006-2007.

- ▶ 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.)*
Status: Carry forward to fiscal year 2006-2007. This project was delayed due to the vendors involved.

- ▶ Complete analysis of phone switch at Training Center. Replace Training Center phone switch if required. *(Goal III – Maximize utilization of existing resources.)*
Status: Not completed. Carry forward to fiscal year 2006-2007.

- ▶ 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.)*
Status: Not completed. Carry forward to fiscal year 2006-2007, and move to Information Technology program.

2006-07 Performance Measures

- ▶ Complete the capital plan for communications. *(Goal III – Maximize utilization of existing resources.)*
- ▶ Manage the 800 MHz ‘rebanding’ project to upgrade all radios. *(Goal II – Reduce the number and severity of emergency incidents.)*
- ▶ Complete ‘Disaster Communications Plan.’ *(Goal II – Reduce the number and severity of emergency incidents.)*
- ▶ Develop Performance Metrics, appropriate for established Service Level Objectives, for Communications and Technology programs. *(Goal III – Maximize utilization of existing resources.)*
- ▶ Develop ‘Communications and Technology Plan’ to support the District’s business needs, operational directives, and deployment models. *(Goal III – Maximize utilization of existing resources.)*
- ▶ Implement standardized PDAs to support mobile business needs. *(Goal III – Maximize utilization of existing resources.)*
- ▶ Implement communications requirements for the new Incident Command Vehicle. *(Goal II – Reduce the number and severity of emergency incidents.)*

TUALATIN VALLEY FIRE & RESCUE

Comm & Technology

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
10175 General Fund						
5002 Salaries & Wages Nonunion	322,029	417,436	455,325	157,480	157,480	157,480
5004 Vacation Taken Nonunion	22,751	28,390	45,032	15,575	15,575	15,575
5006 Sick Taken Nonunion	12,733	5,775				
5008 Personal Leave Taken Nonunion	1,016	1,646				
5010 Comp Taken Nonunion		809				
5015 Vacation Sold	18,380	14,893	27,909	9,984	9,984	9,984
5016 Vacation Sold at Retirement		109				
5018 Comp Time Sold		5				
5021 Deferred Comp Match Nonunion	5,477	5,539	7,988	1,276	1,276	1,276
5102 Duty Chief Relief	2,234					
5120 Overtime Union	1,433	1,098	12,223	2,183	2,183	2,183
5121 Overtime Nonunion	8	3,752		1,368	1,368	1,368
5201 PERS Taxes	75,392	90,424	125,474	42,439	42,439	42,439
5203 FICA/MEDI	26,415	32,160	42,491	14,372	14,372	14,372
5206 Worker's Comp	7,938	12,319	11,942	4,039	4,039	4,039
5207 TriMet/Wilsonville Tax	2,387	2,939	3,444	1,221	1,221	1,221
5208 OR Worker's Benefit Fund Tax	46	199	270	124	124	124
5211 Medical Ins Nonunion	28,936	50,048	55,779	24,484	24,484	24,484
5221 Post Retire Ins Nonunion	1,300	1,895	2,856	1,800	1,800	1,800
5230 Dental Ins Nonunion	4,665	7,150	8,230	3,605	3,605	3,605
5240 Life/Disability Insurance	3,542	4,142	4,779	1,939	1,939	1,939
5270 Uniform Allowance	240		300			
5290 Employee Tuition Reimburse				1,500	1,500	1,500
5295 Vehicle/Technology Allowance	6,530	6,960	6,960			
Total Personnel Services	543,452	687,688	811,002	283,389	283,389	283,389
5300 Office Supplies	1,219	1,104	1,500	500	500	500
5301 Special Department Supplies	1,189	4,266	1,350	18,300	18,300	18,300
5306 Photography Supplies & Process	28					
5330 Noncapital Furniture & Equip	2,571	5,270	500	6,000	6,000	6,000
5340 Software Expense/Upgrades	146	2,400		2,260	2,260	2,260
5350 Apparatus Fuel/Lubricants	2,499	2,051	2,400	2,000	2,000	2,000
5361 M&R Bldg/Bldg Equip & Improv		238	22,000			
5364 M&R Fire Communic Equip	40,128	22,771	23,910	33,025	33,025	33,025
5368 M&R Computer Equip & Software	116,268	986	500			
5400 Insurance Premium	160	115	250			
5414 Other Professional Services	36,115	9,526	183,820	80,258	80,258	80,258
5415 Printing	2,154	3,092	3,000			
5417 Temporary Services		7,407	3,200			
5420 Dispatch	943,525	1,060,312	1,156,643	1,195,246	1,195,246	1,195,246
5430 Telephone	28,558	46,007	291,565	321,329	321,329	321,329

TUALATIN VALLEY FIRE & RESCUE

Comm & Technology

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
5450 Rental of Equip	33,589	27,258	16,800	16,800	16,800	16,800
5461 External Training	3,874	3,490	10,540	3,390	3,390	3,390
5462 Travel and Per Diem	7,702	5,528	22,619	5,335	5,335	5,335
5472 Employee Recog & Awards	40	84				
5484 Postage, UPS & Shipping			318			
5500 Dues & Subscrip	1,792	2,003	2,195	530	530	530
5570 Misc Business Exp	2,027	1,299	2,775	450	450	450
5571 Planning Retreat Expense	17					
5575 Laundry/Repair Expense		69				
Total Materials and Services	1,223,601	1,205,276	1,745,885	1,685,423	1,685,423	1,685,423
Total General Fund	1,767,053	1,892,964	2,556,887	1,968,812	1,968,812	1,968,812
22175 Capital Improvement Fund						
5630 Office Equip & Furn			3,900	3,500	3,500	3,500
5645 Shop Equipment				25,000	25,000	25,000
5650 Communications Equip	11,748	27,964	417,276	541,043	541,043	541,043
5655 Data Processing Software	200,946	242,182	374,792	28,592	28,592	28,592
5660 Computer Equip	24,341	352,839	100,550	18,620	18,620	18,620
Total Capital Outlay	237,035	622,985	896,518	616,755	616,755	616,755
Total Capital Improvement Fund	237,035	622,985	896,518	616,755	616,755	616,755
Total Comm & Technology	2,004,088	2,515,949	3,453,405	2,585,567	2,585,567	2,585,567