

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. The Department budget also includes leased cellular tower contract revenue.

Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 356,487	\$ 362,270	\$ 468,571	\$ 473,678
Materials & Services	1,866,690	2,013,383	2,324,450	2,488,790
Total Expenditure	\$ 2,223,177	\$ 2,375,653	\$ 2,793,021	\$ 2,962,468

Personnel Summary

Position	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Communications Supervisor	1.00	1.00	1.00	1.00
Communications Technician	2.00	2.00	2.00	2.00
Communications Program Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	4.00

2016-17 Budget Highlights

Within Materials and Services, account 5301 supports expendable supplies for communications equipment, WCCCA system pagers, and phone and tablet cases and accessories. Account 5330 supports a District-wide cell phone, communications lighting, radios, and fire ground communications equipment, including purchase for new vehicles and District 2 and Newberg. Dispatch fees reflect the charges from WCCCA (\$1,870,817 for the District and \$67,904 for District 2 as well as estimates for Newberg) and Clackamas C800 dispatch and service fees (\$14,447). Telephone, account 5430, reflects the costs for District-wide telephone line and cellular costs and \$14,680 of additional costs for the District 2 and Newberg stations.

Communications, continued

Status of 2015-16 Service Measures

- Ensure intra- and inter-agency communication operability during disasters and/or exercises.

Goal(s)/Call(s) for Action: III; VII
Service Type(s): Mandatory
Measured By: Maintain an appropriate matrix of communications requirements for use when the District is operating in Disaster Operations mode. Ensure that a comprehensive deployment plan for backup communications exists during an exercise or a real event. Provide emergency communications equipment training to all District personnel.

Status or Outcome: New employees are trained on disaster communications as part of the Fire Operations Center (FOC) orientation. Continue to develop and provide radio training throughout the year as appropriate, such as earthquake drills, annual CPR training, and other exercises. Infrastructure has been installed and tested, reducing staffing resources assigned to the human repeater program during disaster operations to as few as three in designated fire stations. Continue to develop and maintain COML program by providing resources to the new Comms Tech for specific training, and participation of existing COML's in various exercises throughout the year.

- Maintain consistent up-time of mobile data computers (MDCs). Ensure critical response aids resources are updated and function as expected.

Goal(s)/Call(s) for Action: I/A; IV; VI/1; VII
Service Type(s): Essential
Measured By: Real-time monitoring and reporting on the Onboard Mobile Gateways (OMGs) performance metrics.

Status or Outcome: The OnBoard Mobility Manager (OMM) provides real time monitoring and Mobile Data Computer (MDC) connectivity to CAD. MDCs receive automatic response aids updates nightly.

- Provide technical support for and maintain the communications infrastructure, equipment, and maintenance needs of the District. Maintain a solid relationship with WCCCA. Manage policies and procedures to ensure proper operation and use of the District's communications resources.

Goal(s)/Call(s) for Action: VI/1; VII
Service Type(s): Mandatory
Measured By: Munis work orders are monitored to ensure issues are dealt with in a timely fashion. Partnering with WCCCA on applicable projects and maintain active committee participation.

Status or Outcome: Munis work orders are up to date and completed within acceptable timeframes related to mission priority. Communications is part of the CAD replacement team working with WCCCA to develop specs for the WCCCA CAD replacement, anticipated completion is estimated to be completed in 12 to 18 months.

Status of 2015-16 Service Measures

- Participate as an active partner in project management, planning, and implementation to support District-wide communications needs.

Goal(s)/Call(s) for Action: VI/1 and 2
 Service Type(s): Management
 Measured By: Open lines of communication are experienced from inception to completion, resulting in a smooth and successful conclusion of the project.
 Status or Outcome: Worked closely with Integrated Operations and Interra to provide SitStat AVL data using new OMGs. Partnered with Facilities to install Comtech fire station alerting systems in both Washington County District 2 fire stations. Worked with IT to provide an updated MDC option for the CARs to replace the aging Toughbooks.

- Monitor opportunities at the regional, state, and national levels that support efforts in the area of voice and data interoperability.

Goal(s)/Call(s) for Action: III/1; VI/1
 Service Type(s): Essential
 Measured By: Ensure regular attendance at regional meetings. Exchange information and prioritize communications needs at the quarterly communication program management meetings.
 Status or Outcome: The Communications Program Management team meets as needed to address regional, state, and national initiatives. Actively participate in the CAD replacement project meetings. Partner with WCCCA to perform a portable and mobile radio template upgrade and upgrades to existing station antenna and repeater infrastructure.

- Forecast Communications expenditures and meet budgetary expectations.

Goal(s)/Call(s) for Action: VI; VII/3
 Service Type(s): Essential
 Measured By: Provide Finance with a 15-year capital spending plan to meet District technology requests.
 Status or Outcome: Completed and posted to the SharePoint budget site.

Status of 2015-16 Change Strategies

- Evaluate future mobile network options – Based on the evaluation in fiscal year 2013-14, the duration of this change strategy has changed. This is a three-year plan to upgrade the District MDCs to 4G connectivity and potential replacement or upgrade of the Onboard Mobile Gateways (OMGs). The first phase is to evaluate 4G options, and test CradlePoint, along with other mobile platforms. The second phase will be to evaluate connectivity options that include vehicle telemetry. The third phase will be the recommendation for the future mobile network platform. There are many changes coming in the next two years, including CAD Replacement, Fleet Telemetry Change Strategy, and potential devices other than standard MDCs that will affect connectivity options. For these reasons, it is prudent to evaluate all of these options and extend this Change Strategy from two to three years.

Goal(s)/Call(s) for Action: VI/1 and 2
 Budget Impact: Slight increase required
 Duration: Year 3 of 3
 Budget Description: InMotion (Sierra Wireless) OMG replacement (pre-plan).
 Partner(s): Information Technology, Integrated Operations, Fleet
 Status or Outcome: Completed the purchase of 53 Onboard Mobile Data Gateway units (OMG). Worked with the vendor and IT staff to set up and image units for testing. Worked with Fleet Operations to develop a replacement plan of all OMG's to limit apparatus down time and disruption to station crews. Completed OMG replacement within IOPs expected timeline. Communications staff continues to monitor and work with the vendor to finalize and repair misc. connectivity issues that come up.

- Nationwide Public Safety Broadband Network - Ensure TVF&R is positioned to take advantage of the national public safety wireless broadband network initiative. This is a \$6.5 billion endeavor by the FCC to promote the next generation 9-1-1 and emergency alert systems for first responders. Additionally, the plan promotes critical infrastructure survivability. This is not intended to replace the current 800 MHz radio network, but will provide a secure, reliable, dedicated, and interoperable network for emergency responders. Communications will stay abreast of the progress and implementation of this network regionally, as well as nationally, to determine how this initiative meets current and future operational needs.

Goal(s)/Call(s) for Action: III/1; VI/1 and 2
 Budget Impact: Varied
 Duration: Year 3 of 6
 Budget Description: Years 1-3: resource neutral
 Years 4-6: potential increase
 Partner(s): Fire Chief's Office/Emergency Management, Integrated Operations, Information Technology, WCCCA, BUG/BOT
 Status or Outcome: Continue to monitor activities and attend meetings, seminars, etc., as opportunities are presented.

Status of 2015-16 Change Strategies, Continued

- Evaluate future fire station alerting options – evaluate and test new fire station alerting (tap-out) options. The CAD replacement project presents an opportunity to upgrade the current tap-out system's functionality. Staff will evaluate options beyond the current Omron PLC type tap-out system, which was custom-built and is difficult to support. A preferred system would provide remote programming, zoning, alert verification, reader board/timer capabilities, multiple tones, etc.

Goal(s)/Call(s) for Action:	VI/5; VII/1
Budget Impact:	Slight increase required
Duration:	Year 1 of 2
Budget Description:	Year 1 – Evaluate and budget Year 2 – Implementation
Partner(s):	IT, Integrated Operations, Facilities
Status or Outcome:	Will install ComTech 10 system in Station 69. This system will function with the existing CAD interface and align TVFR to take advantage of expanded features available when the new CAD system is in place. We currently use a Comtech IP interface in all of our Stations providing high speed station alerting. Washington Fire District 2 has just upgraded to Comtech 10 systems and CCFD has Comtech IP interfaces in all of their stations. This is beneficial to WCCCA and CCOM to limit the number of Fire Station Alerting interfaces they will have to manage in the new CAD system.

Additional 2015-16 Accomplishments

- Code 3 and Comms equipment install of three Volunteer Pickups.
- Code 3 and Comms equipment install/upgrades of 5 EMS department Pickups.
- Comms equipment install on one new TDA, estimated time of completion will be April.

2016 – 17 Activities Summary

Technical Services Provided	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Projected	2016-17 Estimated
Mobile, portable, base station, Mobile data computers, VRM, OMGs, and cellular connectivity devices	636	654	685	730	750 218
Cell phones	105	105	85	12	12
Smartphones	68/33 ¹	70/33	79/33 ¹	98/35 ¹	105/35
Pagers	150	150	150	150	50
Satellite phones	11	10	10	10	10
Work orders completed	625	294	325	325	325
Preventative maintenance	400	250	650	400	400
Standalone GPS units	12	14	22	32	32
Installations – apparatus and	5	6	14	10	15

¹ Represents stipend.

Communications, continued

2016-17 Tactics

- Ensure TVF&R is positioned to take advantage of the national public safety wireless broadband network initiative.

Goal/Strategy: Goal 2 – Strategy 2.10; 3 – Strategy 3.5, 3.9
Timeframe: 24 months
Partner(s): Integrated Operations, WCCCA
Budget Impact: None
Measured By: Communications will continue to monitor the progress and implementation of this network by attending meetings and seminars as opportunities are presented.

- Ensure intra- and inter-agency communication operability during disasters and/or exercises.

Goal/Strategy: Goal 2 – Strategy 2.5, 2.7
Timeframe: 12 months
Partner(s): District-wide
Budget Impact: None
Measured By: An appropriate matrix of communications requirements maintained for use when the District is operating in Disaster Operations mode. A comprehensive deployment plan for backup communications in place for use during an exercise or a real event. Emergency communications equipment training provided to all District personnel.

- Maintain consistent up-time of mobile data computers (MDCs). Ensure critical response aids resources are updated and function as expected.

Goal/Strategy: Goal 2 – Strategy 2.3, 2.5
Timeframe: 12 months
Partner(s): Integrated Operations, Information Technology
Budget Impact: None
Measured By: Real-time monitoring and reporting on the Onboard Mobile Gateways (OMGs) performance metrics sustained at 98%.

- Provide technical support for and maintain the communications infrastructure, equipment, and maintenance needs of the District through a partnership with WCCCA. Provide support in implementing the new CAD system. Manage policies and procedures to ensure proper operation and use of the District's communications resources.

Goal/Strategy: Goal 2 – Strategy 2.3
Timeframe: 24 months
Partner(s): Integrated Operations, Information Technology, Training, WCCCA
Budget Impact: Increase required
Measured By: Update of all MDCs to new mobile CAD software completed. Implementation of new station alerting interface that will be included in the new CAD system.

2016-17 Tactics, continued

- Develop and /or participate in programs that support the health and resilience of Communications staff members, and the organization.

Goal/Strategy: Goal 1 – Strategy 1.7
Timeframe: 24 months
Partner(s): Occupational Health and Wellness, Training
Budget Impact: None
Measured By: Participation in District provided programs that support personal wellness and safety of staff, such as District Safety Week. Utilization of Target Solutions to track completion and success of key safety training and competencies that are specific to department safety requirement.



Communications, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10175 General Fund						
5002 Salaries & Wages Nonunion	\$ 210,201	\$ 196,644	\$ 274,046	\$ 270,564	\$ 270,564	\$ 270,564
5004 Vacation Taken Nonunion	15,357	19,746	21,083	19,030	19,030	19,030
5006 Sick Taken Nonunion	10,634	9,868	4,217	5,057	5,057	5,057
5008 Personal Leave Taken Nonunion	1,581	3,023	1,809	2,678	2,678	2,678
5010 Comp Taken Nonunion	100					
5015 Vacation Sold		1,713	7,240	7,148	7,148	7,148
5016 Vacation Sold at Retirement	4,015					
5019 Comp Time Sold Nonunion	392	318				
5021 Deferred Comp Match Nonunion	8,338	7,462	15,059	14,868	14,868	14,868
5090 Temporary Services-Backfill		16,870				
5121 Overtime Nonunion	365	86	2,000	2,000	2,000	2,000
5201 PERS Taxes	32,758	31,470	41,746	41,144	41,144	41,144
5203 FICA/MEDI	18,123	17,237	23,886	23,539	23,539	23,539
5206 Worker's Comp	3,646	4,010	5,891	4,113	4,113	4,113
5207 TriMet/Wilsonville Tax	1,703	1,631	2,370	2,659	2,659	2,659
5208 OR Worker's Benefit Fund Tax	102	91	154	140	140	140
5211 Medical Ins Nonunion	37,045	41,215	53,058	65,258	65,258	65,258
5221 Post Retire Ins Nonunion	2,925	2,925	3,600	3,600	3,600	3,600
5230 Dental Ins Nonunion	4,743	4,548	5,130	5,454	5,454	5,454
5240 Life/Disability Insurance	2,201	2,183	4,504	4,526	4,526	4,526
5270 Uniform Allowance	910	30	978	700	700	700
5295 Vehicle/Cell Allowance	1,350	1,200	1,800	1,200	1,200	1,200
Total Personnel Services	356,487	362,270	468,571	473,678	473,678	473,678
5300 Office Supplies		66				
5301 Special Department Supplies	14,943	21,497	33,480	36,805	36,805	36,805
5320 EMS Supplies		5				
5321 Fire Fighting Supplies				900	900	900
5330 Noncapital Furniture & Equip	29,573	68,309	207,770	94,610	94,610	94,610
5340 Software Licenses/Upgrade/Host				3,840	3,840	3,840
5350 Apparatus Fuel/Lubricants	1,576	1,539	2,250	2,250	2,250	2,250
5364 M&R Fire Comm Equip	15,001	12,195	26,308	31,268	31,268	31,268
5414 Other Professional Services			3,200			
5415 Printing	128	48	700	1,000	1,000	1,000
5420 Dispatch	1,597,011	1,674,532	1,786,070	2,021,073	2,021,073	2,021,073
5430 Telephone	207,063	233,197	260,932	292,334	292,334	292,334
5450 Rental of Equip	1,259	1,737	1,920	1,500	1,500	1,500
5461 External Training			750	1,500	1,500	1,500
5462 Travel and Per Diem	16	257	850	1,320	1,320	1,320
5500 Dues & Subscriptions	120		120	240	240	240
5570 Misc Business Exp			100	150	150	150
Total Materials & Services	1,866,690	2,013,383	2,324,450	2,488,790	2,488,790	2,488,790
Total General Fund	\$ 2,223,177	\$ 2,375,653	\$ 2,793,021	\$ 2,962,468	\$ 2,962,468	\$ 2,962,468