

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	2014-15 Actual	2015-16 Actual	2016-17 Revised Budget	2017-18 Proposed Budget
Personnel Services	\$ 362,270	\$ 444,021	\$ 473,678	\$ 512,437
Materials & Services	2,013,383	2,277,247	2,543,790	2,706,687
Total Expenditure	\$ 2,375,653	\$ 2,721,268	\$ 3,017,468	\$ 3,219,124

Personnel Summary

Position	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 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

2017-18 Significant Changes

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 District-wide cell phones, firecom headsets, communications lighting, radios, and fire ground communications equipment, including purchases for new vehicles. Dispatch fees reflect the charges from WCCCA (\$2,169,446 for the District and \$32,780 for Newberg) and Clackamas C800 dispatch and service fees (\$7,000). Telephone, account 5430, reflects the costs for District-wide telephone line and cellular costs.

Communications, continued

Status of 2016-17 Tactics

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

Goal/Strategy: Goal 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.
Status: → Ongoing
Status Report: Communications staff attended FirstNet conferences and provided process feedback when requested. Staff will continue to stay in touch and monitor progress as the program develops.

- 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.
Status: → Ongoing
Status Report: New employees trained on disaster communications as part of the Fire Operations Center (FOC) orientation. Communications staff developed and provided radio training throughout the year as appropriate, such as earthquake drills, and other exercises. Infrastructure was installed and is routinely tested, reducing staffing resources assigned to the human repeater program during disaster operations to as few as three in designated fire stations. Developed and maintained Communication Unit Leader (COML) program by providing resources to the new Communications Tech for specific training, and existing COML's participation in various exercises throughout the year.

Status of 2016-17 Tactics, continued

- Maintain consistent uptime 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%.
Status: → Ongoing
Status Report: The Onboard Mobility Manager (OMM) provided for real time monitoring and Mobile Data Computer (MDC) connectivity to CAD. MDCs received automatic response aids updates nightly.
Performance statistics (90 days of report time)
Trucks – 99% uptime
Pumpers – 99% uptime
Medics – 99% uptime

- Provide technical support for and maintain the communications infrastructure, equipment, and maintenance needs of the District through a partnership with WCCA. 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, WCCA
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.
Status: → Ongoing
Status Report: Completed Munis work orders within acceptable timeframes related to mission priority. Participated on the CAD replacement team working with WCCA to develop specifications for the WCCA CAD replacement.

Communications, continued

Status of 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 1.1, 1.7; Goal 2 – Strategy 2.7
 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.
 Status: → Ongoing
 Status Report: Staff participated in Occupational Health and Wellness sponsored health challenges as well as active participation in weekly work out time. Continued work is needed to adapt communications and radio training to the Target Solution program that will be evaluated in fiscal year 2017-18.

Additional 2016-17 Accomplishments

- Complete installation of communications package for TDA #2.
- Complete installation of communications package for Water Rescue Boat.
- Complete installation of communications package of four F250 BC Pickups.
- Complete installation of communications package of two F550 Squad units.

Activities Summary

Technical Services Provided	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projected	2017-18 Estimated
Mobile, portable, base station, Mobile data computers, VRM, OMGs, and cellular connectivity devices	654	685	730	838	820
Cell phones	105	85	12	12	12
Smartphones	70/33 ¹	79/33 ¹	98/35 ¹	127 ² /35 ¹	131 ² /35 ¹
Pagers	150	150	150	110 ²	100
Satellite phones	10	10	10	10	10
Work orders completed	294	325	321	376	400
Preventative maintenance	250	650	730	100	800
Standalone GPS units	14	22	32	32	32
Installations – apparatus and	6	14	15	16	10

¹Represents stipend

²Represents addition of NFD and D2

³Represents the removal of VRM's (outdated technology)

2017-18 Tactics

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

Goal/Strategy: Goal 2 – Strategy 2.4; Goal 3 – Strategy 3.5, 3.9
 Timeframe: 12 months
 Partner(s): Integrated Operations, WCCA
 Budget Impact: None
 Measured By: Communications staff monitoring of the progress and implementation of this network by attending meetings and seminars as opportunities are presented. Efforts to inform internal partners of project benchmarks and roadmap.

- 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 uptime 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% uptime.

- Provide technical support for and maintain the communications infrastructure, equipment, and maintenance needs of the District through a partnership with WCCA. 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; Goal 3 – Strategy 3.9
 Timeframe: 12 months
 Partner(s): Integrated Operations, Information Technology, Training, WCCA
 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.

Communications, continued

2017-18 Tactics, continued

- Implementation of Digital Vehicle Repeater System (DVRS) for enhanced on-scene communications.

Goal/Strategy: Goal 2 – Strategy 2.3. 2.5; Goal 3 – Strategy 3.7
Timeframe: 24 months
Partner(s): Integrated Operations, Information Technology, Regional Emergency Service Agencies (FD/LE), WCCCA, Fire Marshal.
Budget Impact: Increase required
Measured By: Participation in developing/testing, and installation of an approved DVRS (mobile repeaters) into approved District response vehicles. Participation in the development of an interoperable communication plan inclusive of DVRS with stakeholders.

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

Goal/Strategy: Goal 1 – Strategy 1.1, 1.7; Goal 2 – Strategy 2.7
Timeframe: 12 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 IT department specific competencies. Adaptation of communications and radio training for the Target Solutions program.



Communications, continued

	2014-15 Actual	2015-16 Actual	2016-17 Revised Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
10175 General Fund						
5002 Salaries & Wages Nonunion	\$ 196,644	\$ 259,614	\$ 270,564	\$ 291,418	\$ 291,418	\$ 291,418
5004 Vacation Taken Nonunion	19,746	16,889	19,030	20,498	20,498	20,498
5006 Sick Taken Nonunion	9,868	11,367	5,057	5,447	5,447	5,447
5008 Personal Leave Taken Nonunion	3,023	4,175	2,678	2,884	2,884	2,884
5010 Comp Taken Nonunion		212				
5015 Vacation Sold	1,713	1,662	7,148	7,699	7,699	7,699
5019 Comp Time Sold Nonunion	318					
5021 Deferred Comp Match Nonunion	7,462	10,398	14,868	16,013	16,013	16,013
5090 Temporary Services-Backfill	16,870					
5121 Overtime Nonunion	86		2,000	2,000	2,000	2,000
5201 PERS Taxes	31,470	38,490	41,144	55,226	55,226	55,226
5203 FICA/MEDI	17,237	21,848	23,539	25,381	25,381	25,381
5206 Worker's Comp	4,010	4,246	4,113	4,435	4,435	4,435
5207 TriMet/Wilsonville Tax	1,631	2,082	2,659	2,624	2,624	2,624
5208 OR Worker's Benefit Fund Tax	91	117	140	120	120	120
5211 Medical Ins Nonunion	41,215	58,994	65,258	62,311	62,311	62,311
5221 Post Retire Ins Nonunion	2,925	3,600	3,600	3,600	3,600	3,600
5230 Dental Ins Nonunion	4,548	5,955	5,454	5,720	5,720	5,720
5240 Life/Disability Insurance	2,183	2,780	4,526	4,561	4,561	4,561
5270 Uniform Allowance	30	392	700	700	700	700
5295 Vehicle/Cell Allowance	1,200	1,200	1,200	1,800	1,800	1,800
Total Personnel Services	362,270	444,021	473,678	512,437	512,437	512,437
5300 Office Supplies	66					
5301 Special Department Supplies	21,497	17,796	36,805	36,330	36,330	36,330
5320 EMS Supplies	5					
5321 Fire Fighting Supplies			900			
5330 Noncapital Furniture & Equip	68,309	153,954	94,610	96,180	96,180	96,180
5340 Software Licenses/Upgrade/Host			3,840			
5350 Apparatus Fuel/Lubricants	1,539	1,861	2,250	2,250	2,250	2,250
5364 M&R Fire Comm Equip	12,195	19,298	31,268	33,268	33,268	33,268
5414 Other Professional Services		3,200				
5415 Printing	48	372	1,000	1,000	1,000	1,000
5420 Dispatch	1,674,532	1,788,232	2,056,073	2,209,226	2,209,226	2,209,226
5430 Telephone	233,197	291,312	312,334	320,708	320,708	320,708
5450 Rental of Equip		1,737		1,500	1,500	1,500
5461 External Training			499	1,500	3,195	3,195
5462 Travel and Per Diem		257	724	1,320	2,640	2,640
5500 Dues & Subscriptions				240	240	240
5570 Misc Business Exp				150	150	150
Total Materials and Services	2,013,383	2,277,247	2,543,790	2,706,687	2,706,687	2,706,687
Total General Fund	\$ 2,375,653	\$ 2,721,268	\$ 3,017,468	\$ 3,219,124	\$ 3,219,124	\$ 3,219,124

