

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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 444,021	\$ 446,133	\$ 512,437	\$ 534,637
Materials and Services	2,277,247	2,442,715	2,706,687	2,742,949
Total Expenditures	\$ 2,721,268	\$ 2,888,848	\$ 3,219,124	\$ 3,277,586

Personnel Summary

Position	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 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

2018-19 Significant Changes

The Personnel Services budget reflects the expected wages and benefits of current employees, including PERS rates.

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 fireground communications equipment, including purchases for new vehicles and is decreased based upon expectations for portable battery replacements and fireground earpieces and microphones. Dispatch fees reflect the charges from WCCCA (\$2,257,118 for the District) and Clackamas C800 dispatch and service fees (\$7,000). Telephone, account 5430, reflects the costs for District-wide telephone line and cellular costs.

Status of 2017-18 Tactics

- 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.
Status: → Ongoing
Status Report: DVRS system installed in one Duty Chief vehicle for future testing. Awaiting FCC license for the 700 MHZ frequencies. Anticipated testing with law enforcement in February 2018.

- 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:

- Participated in countywide communications exercise (Channel Surfing).
- Planning of 2018 communications exercise with Washington County initiated.
- Communications Technician has completed the COML training.
- Communications continue to support and provide training during FOC orientation.

Status of 2017-18 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% uptime.
 Status: → Ongoing
 Status Report: Quarterly reports showing + 99% connectivity.

- 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.
 Status: → Ongoing
 Status Report: CAD Mobile Client, testing and work with WCCA in process to ensure successful CAD implementation, anticipated in March 2018. Continued partnership with WCCA on regional radio upgrade.

- 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.
 Status: → Ongoing
 Status Report: Communications staff is continuing to monitor FirstNet implementation by AT&T. All new/future OMGs purchased are/will be FirstNet capable.

Communications, continued

Status of 2017-18 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: 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.
Status: → Ongoing
Status Report:

- HR and OHW combined efforts with Communications during the job description physical requirements evaluation to heighten awareness of Technician's work environment and develop ergonomic methods, better personal protective equipment options, and lifting aides for staff safety and wellness.
- OSHA safety training for staff members scheduled to start in February 2018.

Additional 2017-18 Accomplishments

- Install communications package and code 3 lighting into four BC units (two new and two existing NFD assets).
- Communications install in Sta. 64, 69, and 72.
- Install communications package into TDA #3.
- Install communications package and code 3 lighting into five new Fire Prevention vehicles.
- Installed MDC systems into D2 engines E17 and E19.



Activities Summary

Technical Services Provided	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Projected	2018-19 Estimated
Mobile, portable, base station, patch kits	685	730	838	820	820
Mobile data computers, VRM, OMGs, and cellular connectivity devices	195	158 ³	160	162	172
Cell phones	85	12	12	12	12
Smartphones	79/33 ¹	98/35 ¹	127 ² /35 ¹	131 ² /35 ¹	135/35 ¹
Pagers	150	150	110 ²	100	100
Satellite phones	10	10	10	10	10
Work orders completed	325	321	376	400	400
Preventative maintenance inspections	650	730	100	800	100 ⁴
Standalone GPS units	22	32	32	32	32
Installations – apparatus and vehicles	14	15	16	10	12

¹ Represents stipend phones connected² Represents addition of NFD and D2³ Represents the removal of VRM's (outdated technology)⁴ Represents new radios from grant deployed reducing PM's required

2018-19 Tactics

- 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 and the planned radio system replacement. Manage policies and procedures to ensure proper operation and use of the District's communications resources.

Goal/Strategy: Goal 2 – Strategy 2C; Goal 3 – Strategy 3A

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.

New radio equipment for District use scoped, procured, and installed in conjunction with the radio system replacement.

- Position TVF&R to take advantage of the emerging FirstNet national public safety wireless broadband network initiative.

Goal/Strategy: Goal 2 – Strategy 2A; Goal 3 – Strategy 3A

Timeframe: 24 months

Partner(s): Fire Chiefs Office

Budget Impact: None

Measured By: Staff attendance at meetings and seminars to monitor progress and implementation of the network. Staff reports delivered to inform internal partners of project benchmarks and roadmap.

Communications, continued

2018-19 Tactics, continued

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

Goal/Strategy: Goal 2 – Strategy 2A and 2C
Timeframe: 12 months
Partner(s): District-wide; PSAPs
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 2A and 2C
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.

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

Goal/Strategy: Goal 2 – Strategy 2B; Goal 3 – Strategy 3A
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, and related policies and procedures, with stakeholders.

2018-19 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 1C and 1D
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.

- Move Communications personnel and operations to the new Logistics site.

Goal/Strategy: Goal 3 – Strategy 3B
Timeframe: 18 months
Partner(s): Logistics Departments, Capital Projects
Budget Impact: Increase required
Measured By: Personnel, equipment, and supplies moved to new Logistics facility; all Communications functions operational.

Communications, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10175	General Fund						
5002	Salaries & Wages Nonunion	\$ 259,614	\$ 248,734	\$ 291,418	\$ 293,780	\$ 293,780	\$ 293,780
5004	Vacation Taken Nonunion	16,889	26,072	20,498	22,850	22,850	22,850
5006	Sick Taken Nonunion	11,367	14,472	5,447	6,528	6,528	6,528
5008	Personal Leave Taken Nonunion	4,175	4,570	2,884	3,264	3,264	3,264
5010	Comp Taken Nonunion	212	1,655				
5015	Vacation Sold	1,662	2,467	7,699	7,847	7,847	7,847
5019	Comp Time Sold Nonunion		1,234				
5021	Deferred Comp Match Nonunion	10,398	10,353	16,013	16,321	16,321	16,321
5121	Overtime Nonunion		332	2,000	2,000	2,000	2,000
5201	PERS Taxes	38,490	39,275	55,226	56,368	56,368	56,368
5203	FICA/MEDI	21,848	22,282	25,381	25,819	25,819	25,819
5206	Worker's Comp	4,246	3,815	4,435	4,511	4,511	4,511
5207	TriMet/Wilsonville Tax	2,082	2,152	2,624	2,669	2,669	2,669
5208	OR Worker's Benefit Fund Tax	117	108	120	120	120	120
5211	Medical Ins Nonunion	58,994	56,062	62,311	77,694	77,694	77,694
5221	Post Retire Ins Nonunion	3,600	3,450	3,600	3,600	3,600	3,600
5230	Dental Ins Nonunion	5,955	5,079	5,720	6,102	6,102	6,102
5240	Life/Disability Insurance	2,780	2,818	4,561	3,264	3,264	3,264
5270	Uniform Allowance	392	54	700	700	700	700
5295	Vehicle/Cell Allowance	1,200	1,150	1,800	1,200	1,200	1,200
	Total Personnel Services	444,021	446,133	512,437	534,637	534,637	534,637
5300	Office Supplies				300	300	300
5301	Special Department Supplies	17,796	19,246	36,330	37,430	37,430	37,430
5321	Fire Fighting Supplies		763				
5330	Noncapital Furniture & Equip	153,954	49,892	96,180	64,480	64,480	64,480
5350	Apparatus Fuel/Lubricants	1,861	1,260	2,250	1,500	1,500	1,500
5364	M&R Fire Comm Equip	19,298	17,013	33,268	29,375	29,375	29,375
5414	Other Professional Services	3,200					
5415	Printing	372	223	1,000	800	800	800
5420	Dispatch	1,788,232	2,044,340	2,209,226	2,264,118	2,264,118	2,264,118
5430	Telephone	291,312	305,867	320,708	336,596	336,596	336,596
5450	Rental of Equip		1,689	1,500	1,920	1,920	1,920
5461	External Training	499	719	3,195	3,000	3,000	3,000
5462	Travel and Per Diem	724	1,702	2,640	3,040	3,040	3,040
5500	Dues & Subscriptions			240	240	240	240
5570	Misc Business Exp			150	150	150	150
	Total Materials and Services	2,277,247	2,442,715	2,706,687	2,742,949	2,742,949	2,742,949
	Total General Fund	\$2,721,268	\$2,888,848	\$3,219,124	\$3,277,586	\$3,277,586	\$3,277,586