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.

Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	$ 446,133	$ 473,831	$ 534,637	$ 574,007
Materials and Services	2,442,715	2,584,815	2,742,949	2,877,687
Total Expenditures	**$ 2,888,848**	**$ 3,058,646**	**$ 3,277,586**	**$ 3,451,694**

Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 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**

2019-20 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. Dispatch fees reflect the charges from WCCCA ($2,379,498 for the District) and Clackamas C800 dispatch and service fees ($31,000) and Newberg Tower fees of $20,000. Telephone, account 5430, reflects the costs for District-wide telephone line and cellular costs.

Status of 2018-19 Tactics

- 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 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, 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. New radio equipment for District use scoped, procured, and installed in conjunction with the radio system replacement.
  Status: → Ongoing
  Status Report: All District MDCs are running new Inform Mobile software, staff is attending monthly Inform Mobile user group meetings at WCCCA to continue to improve interface. Plans for station alerting of all stations has been provided to US Digital. Staff working with US Digital and WCCCA to develop station equipment needs and alerting features for each station. New radio equipment status; new template developed and approved and now being tested. Portable radio programming from WCCCA anticipated to start in May 2019. Distribution of radios is anticipated to start in June or July 2019. Communications staff will provide technical support to Training and Operations as they develop the required training on new radios.

- 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 Chief's 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.
  Status: → Ongoing
  Status Report: Staff tested onboard mobile gateway units (OMGs) with FirstNet sim cards and developed a plan to migrate OMGs to the FirstNet network. All District-owned AT&T devices were migrated to the FirstNet network.

Status of 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.
    Status: → Ongoing
    Status Report: Participated in a county-wide communications exercise and provided support and training during FOC orientation. The Communications Technician completed COML training.

- 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.
    Status: → Ongoing
    Status Report: Quarterly reports indicated +99% connectivity.

- 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.
    Status: → Ongoing
    Status Report: FCC licensing was approved, and current District-owned units were returned to match approved licensed frequencies. Placed an order for 12 more units. Logistics, Operations and Training departments will be developing deployment and training models for internal use as well working with external partners for multi-agency/expanded operations

Status 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.
Status:	→ Ongoing
Status Report:	Communications staff completed all annual OSHA compliancy training through the Target Solutions application and take part in the District's policy of weekly workout time to improve and maintain good physical health. Staff also participated in the fitness challenges throughout the year.

- 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.
Status:	→ Ongoing
Status Report:	Surplus and disposal of non-District standard communications equipment occurred and will continue into the next fiscal year. Communications staff are currently working with management and the build team to finalize building plans and work areas for proper utilization and functional need. Development of work efficiencies with a project consultant is tentatively set for Summer 2019.

Additional Accomplishments

- Installed communications equipment into T55, and two new Pumpers (E67 and E53).
- Installed Wireless Fire Comm equipment into E34.
- Installed of communications and code three equipment into the new Fire Chief's vehicle and five new DFM fleet vehicles (F150s).

Activities Summary

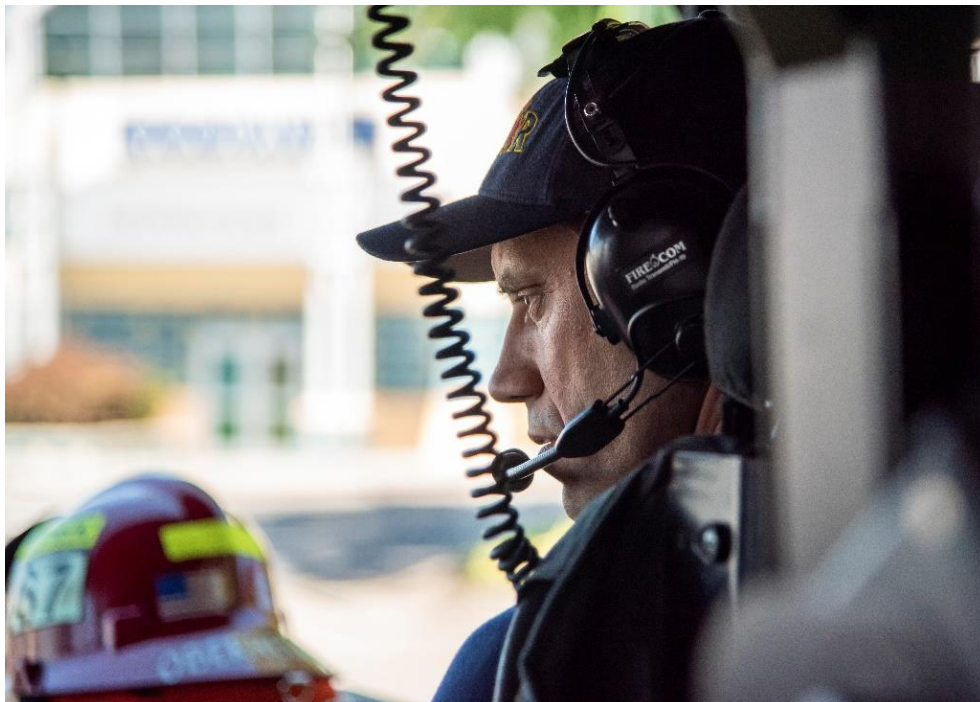| Technical Services Provided	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Projected	2019-20 Estimated
Mobile, portable, base station, patch kits	730	838	785	725*	740
Mobile data computers, OMGs, and cellular connectivity devices	158[3]	160	176	184	188
Cell phones	12	12	12	12	8
Smartphones	98/35[1]	127[2]/35[1]	130[2]/35[1]	130/40[1]	130/40[1]
Pagers	150	110[2]	100	100	100
Satellite phones	10	10	10	10	10
Work orders completed	321	376	188	250	200
Preventative maintenance inspections	730	100	90	100[4]	100
Standalone GPS units	32	32	32	32	33
Installations – apparatus and vehicles	15	16	9	9	4

[1] Represents stipend phones connected
[2] Represents addition of NFD and D2
[3] Represents the removal of VRM's (outdated technology)
[4] Represents new radios from grant deployed reducing PM's required
* Represents D2 and Newberg excess radios being removed from the system E.g. decommission of old apparatus.

2019-20 Tactics

- 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 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, WCCCA
Budget Impact:	Increase required
Measured By:	New station alerting interface, included with the new CAD system, implemented. New radio equipment for District procured, installed, and deployed in conjunction with the WCCCA radio system replacement. Work with IT staff regarding software updates affecting MDC systems e.g. migration to Windows 10

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

Goal/Strategy:	Goal 3 – Strategy 3A
Timeframe:	12 months
Partner(s):	Fire Chiefs Office
Budget Impact:	None
Measured By:	Staff attendance at meetings and seminars to monitor progress, implementation and performance of the network. Staff reports delivered to inform internal partners of project benchmarks and roadmap. Transition of appropriate services to FirstNet.

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

Goal/Strategy:	Goal 2 – Strategy 2A and 2H
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.

2019-20 Tactics, continued

- 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.

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

   Goal/Strategy: Goal 1 – Strategy 1A, 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 Specialist, Information Technology
   Budget Impact: Increase required
   Measured By: Personnel, equipment, and supplies moved to new Logistics facility; all Communications functions operational.

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10175	**General Fund**						
5002	Salaries & Wages Nonunion	$ 248,734	$ 255,775	$ 293,780	$ 305,537	$ 305,537	$ 305,537
5004	Vacation Taken Nonunion	26,072	31,369	22,850	24,741	24,741	24,741
5006	Sick Taken Nonunion	14,472	8,633	6,528	7,147	7,147	7,147
5008	Personal Leave Taken Nonunion	4,570	2,974	3,264	2,893	2,893	2,893
5010	Comp Taken Nonunion	1,655	169				
5015	Vacation Sold	2,467	2,114	7,847	6,545	6,545	6,545
5019	Comp Time Sold Nonunion	1,234					
5021	Deferred Comp Match Nonunion	10,353	10,351	16,321	17,016	17,016	17,016
5121	Overtime Nonunion	332	1,817	2,000	2,000	2,000	2,000
5201	PERS Taxes	39,275	49,561	56,368	75,893	75,893	75,893
5203	FICA/MEDI	22,282	22,378	25,819	28,081	28,081	28,081
5206	Worker's Comp	3,815	3,257	4,511	4,680	4,680	4,680
5207	TriMet/Wilsonville Tax	2,152	2,192	2,669	2,840	2,840	2,840
5208	OR Worker's Benefit Fund Tax	108	104	120	100	100	100
5211	Medical Ins Nonunion	56,062	68,815	77,694	80,901	80,901	80,901
5221	Post Retire Ins Nonunion	3,450	3,494	3,600	3,600	3,600	3,600
5230	Dental Ins Nonunion	5,079	5,994	6,102	7,265	7,265	7,265
5240	Life/Disability Insurance	2,818	2,867	3,264	2,868	2,868	2,868
5270	Uniform Allowance	54	718	700	700	700	700
5295	Vehicle/Cell Allowance	1,150	1,250	1,200	1,200	1,200	1,200
	Total Personnel Services	**446,133**	**473,831**	**534,637**	**574,007**	**574,007**	**574,007**
5300	Office Supplies			300	300	300	300
5301	Special Department Supplies	19,246	13,466	37,430	34,950	34,950	34,950
5321	Fire Fighting Supplies	763	150				
5330	Noncapital Furniture & Equip	49,892	36,883	64,480	37,500	37,500	37,500
5350	Apparatus Fuel/Lubricants	1,260	1,083	1,500	1,500	1,500	1,500
5364	M&R Fire Comm Equip	17,013	20,552	29,375	29,785	29,785	29,785
5415	Printing	223		800	800	800	800
5420	Dispatch	2,044,340	2,193,003	2,264,118	2,430,498	2,430,498	2,430,498
5430	Telephone	305,867	317,048	336,596	333,524	333,524	333,524
5450	Rental of Equip	1,689	2,042	1,920	2,160	2,160	2,160
5461	External Training	719	15	3,000	3,000	3,000	3,000
5462	Travel and Per Diem	1,702	574	3,040	3,040	3,040	3,040
5500	Dues & Subscriptions			240	480	480	480
5570	Misc Business Exp			150	150	150	150
	Total Materials and Services	**2,442,715**	**2,584,815**	**2,742,949**	**2,877,687**	**2,877,687**	**2,877,687**
	Total General Fund	**$ 2,888,848**	**$ 3,058,646**	**$ 3,277,586**	**$ 3,451,694**	**$ 3,451,694**	**$ 3,451,694**