

Communications

Fund 10 • Directorate 02 • Division 70 • Department 175

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 also manages leased cellular tower contracts.

BUDGET SUMMARY

Revenues	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Rental Revenue	\$118,804	\$122,337	\$120,000	\$72,000
Total Revenues	\$118,804	\$122,337	\$120,000	\$72,000

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$254,279	\$341,968	\$434,284	\$450,687
Materials and Services	1,751,366	1,796,428	1,959,900	1,909,639
Total Expenditures	\$2,005,645	\$2,138,396	\$2,394,184	\$2,360,326

PERSONNEL SUMMARY

Position	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Communications Supervisor	1.00	1.00	1.00	1.00
Communications Technician	2.00	2.00	2.00	2.00
Program Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	4.00

2013-14 SIGNIFICANT CHANGES

Rental revenue reflects anticipated cell tower revenue sharing from cell tower leases, including one less lease associated with a sold property. Changes in Personnel Services are due to projected wage and benefit packages of personnel staffing the department.

Within Materials and Services, account 5330 supports a station cellular service booster (\$25,000) placeholder request, 50 aircards to be upgraded to 4G (\$4,750), research item funding (\$5,000), vehicle hardware mounts (\$4,000), as well as 9-1-1 replacement phones, among other items. Dispatch fees reflect the charges from WCCCA (\$1,585,837) and Clackamas C800 dispatch and service fees (\$12,185). Telephone, account 5430, reflects the costs for District-wide telephone line and cellular costs.

Communications, continued

STATUS OF 2012-13 SERVICE MEASURES

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

Goal(s)/Call(s) for Action: III/3, 4, 5
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). Communications continues to provide three levels of radio proficiency courses (100/200/300) as part of Individual Mandatory Compliance Training (IMCT). Radio training will be incorporated into the annual CPR training schedule. Staffing resources assigned to the human repeater program during disaster operations are expected to be reduced to as few as three in a designated fire station (fiscal year 2014 Change Strategy). Continue to develop and maintain COML program. Developed Personnel Accountability Report (PAR) reporting form from mobile Data Computers (MDC) to increase standardization of reporting PAR. Continually updating Disaster Operations plan as resources change.

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

Goal(s)/Call(s) for Action: VI/6; VII/3
Service Type(s): Essential
Measured By: Real-time monitoring and reporting on the Onboard Mobile Gateways (OMGs) performance metrics.

Status or Outcome: The OMM (OnBoard Mobility Manager) has been upgraded, providing real time monitoring of all apparatus connectivity to CAD. Able to monitor location and apparatus systems such as battery voltage. Two apparatus are connected to the vehicles diagnostic system as a trial for Fleet to monitor the entire system (error messages, RPM, idle time, speed, etc.). Email alerts trigger when a threshold has been crossed.

- 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/3; VII/A
Service Type(s): Mandatory
Measured By: MUNIS work orders are monitored to ensure issues are dealt with in a timely fashion. Partner with WCCCA on applicable projects and maintain active committee participation.

Status or Outcome: Communications has an average of nine days for Requested-to-Completed interval of MUNIS Work Orders. Participated in PSSTG and C-800 meetings at WCCCA. Worked closely with WCCCA to develop IP tap-out interface for Comtech devices.

Communications, continued

STATUS OF 2012-13 SERVICE MEASURES, CONTINUED

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

Goal(s)/Call(s) for Action:	VI/5; VII/A
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:	Communications played an integral role in the Fireground communications research and deployment. Regularly attended WCCCA CAD demonstrations. Worked closely with HazMat teams to ensure state funded hardware meets the District's needs.

- 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:	VII/3
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:	Communications Program Management team meets quarterly to address regional, state, and national initiatives. Working with BOEC to provide better coverage to a portion of Station 64's area using the trunked radio system to cover WCCCA gaps in the Skyline area. Participated in the GeoCom regional radio system audit.

- Forecast Communications expenditures and meet budgetary expectations.

Goal(s)/Call(s) for Action:	VIII/5
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 2012-13 CHANGE STRATEGIES

- Replace existing leased copper lines used for tapout with an IP-based solution to improve support and eliminate expensive monthly service fees, due to the age and expense of the leased-pair lines as well as a significant decrease in parts availability and technical support. The solution must interface with existing Omron hardware and WCCCA CAD. A proof of concept was initiated in fiscal year 2012 to determine the viability of the targeted solution.

Goal(s)/Call(s) for Action:	VII/1
Budget Impact:	Slight increase required
Duration:	Year 1 of 1
Budget Description:	Leased line replacement
Partner(s):	None
Status or Outcome:	Communications has worked closely with WCCCA to develop an IP interface that can be used in both old and new stations. The selected device has been implemented at Station 50 and it is expected that all stations will be converted by the end of the fiscal year.

Communications, continued

STATUS OF 2012-13 CHANGE STRATEGIES, CONTINUED

- Evaluate opportunities for Communications to provide an external service delivery model to support regional agencies. Develop an enterprise service delivery model to accommodate technology needs over extended geographical locations.

Goal(s)/Call(s) for Action: VII/1 and 3; VIII
Budget Impact: Resource neutral
Duration: Year 1 of 1
Budget Description: Not applicable
Partner(s): Information Technology
Status or Outcome: Communications has performed a communications package installation on a Clackamas Fire District #1 (CFD#1) water tender. To date, staff has completed five work orders for CFD#1 under an amendment to the Fleet IGA.

- Replace Blackberry server (BES) and Blackberry devices with iPhones – In fiscal year 2012, the District performed a proof of concept to prepare for the potential replacement of the Blackberry environment with a more hands-off solution. Management of the Blackberry server and the phones has become quite burdensome, requiring a substantial amount of specialized hands-on support by the Communications department when problems arise. The iPhone proved to be the best solution to remotely manage email, calendaring, contacts, phone calls, and paging on a single device. To support this initiative, a multi-pronged approach will be taken to transition from the Blackberry devices and support to the iPhone. Another key factor for the change in technology is the lackluster financial performance for Research In Motion Ltd. (RIM), and RIM's struggle to compete with Apple and Google (Android) devices. In the first quarter of 2012, RIM subscribers are down to an all-time low of 3%.

Goal(s)/Call(s) for Action: VII/1
Budget Impact: Increase required
Duration: Year 1 of 1
Budget Description: iPhones to replace Blackberry smartphones
Partner(s): Information Technology
Status or Outcome: The BES has been removed from service. iPhones have been deployed as District issued devices. The stipend program has reduced the number of smartphone devices Communications is responsible for maintaining.

ADDITIONAL 2012-13 ACCOMPLISHMENTS

- Working with Facilities, a new and less expensive 9-1-1 phone was evaluated, tested, and installed.
- Communications installations - Heavy Rescue, Light Brush Rig, Pool Vehicle Comms/Code 3 Package.
- Received \$21,000 for rebanding reimbursement (2008).
- Innovative technology evaluations including alternative alerting options and wireless vehicle telemetry.

Communications, continued

2013-14 SERVICE MEASURES

Technical Services Provided	FY10	FY11	FY12	FY13	FY14 Estimated
Mobile, portable, base station, patch kits	425	636	636	636	650
Mobile data computers, VRM, OMGs, and cellular connectivity devices	124	186	156	156	171
Cell phones	150	125	105	105	102
Smartphones	60	70	68	68 / 33 ¹	33
Pagers	300	225	150	150	150
Satellite phones	9	10	10	11	10
Work orders completed	428	425	585	625	350
Preventative maintenance inspections	425	400	400	400	480
Cellular towers managed	9	9	9	9	9
Standalone GPS units	15	25	25	12	12
Installations – apparatus and vehicles		5	3	5	4

¹ Implemented Bring Your Own device (BYOD) stipend program in early fiscal year 2013.

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

Goal(s)/Call(s) for Action: III/2, 3, and 4
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.

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

Goal(s)/Call(s) for Action: I/1; IV; VI/3 and 5; VII/1
Service Type(s): Essential
Measured By: Real-time monitoring and reporting on the Onboard Mobile Gateways (OMGs) performance metrics.

- 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/4 and 5; VII/1
Service Type(s): Mandatory
Measured By: MUNIS work orders are monitored to ensure issues are dealt with in a timely fashion. Partner with WCCCA on applicable projects and maintain active committee participation.

Communications, continued

2013-14 SERVICE MEASURES, CONTINUED

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

Goal(s)/Call(s) for Action: VI/4 and 5; VII/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.

- **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/4; VII/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.

- **Forecast Communications expenditures and meet budgetary expectations.**

Goal(s)/Call(s) for Action: VIII/5
Service Type(s): Essential
Measured By: Provide Finance with a 15-year capital spending plan to meet District technology requests.

2013-14 CHANGE STRATEGIES

- **Base station simplex protocol during disaster operations** - Update the Disaster Operations Communications Protocol. Utilizing the 20 base station radios in the fire stations, eliminate the need to use Human Repeaters outside of District facilities. The plan is to use fewer human repeaters stationed in predetermined fire stations to provide repeater functions to the District on Simplex in the event of 800Mhz Trunking System failure. Simplex radio coverage in West Linn is problematic and there is the potential need for a base station radio in one of the city buildings. With the South Operating Center coming online later this year as the alternate FOC, the Disaster Operations Communications Plan will be updated.

Goal(s)/Call(s) for Action: III/2, 3, 4
Budget Impact: None
Duration: Year 1 of 2
Budget Description: Year 1 - no increase
Year 2 – Budget for recommended changes
Partner(s): Fire Chief's Office/Emergency Management

- **Evaluate future mobile network options** – This is a two 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 upgrade from 3G to 4G, and test CradlePoint, along with other mobile platforms. The second phase will be the recommendation for the future mobile network platform.

Goal(s)/Call(s) for Action: VI/5; VII/1
Budget Impact: Slight increase required
Duration: Year 1 of 2
Budget Description: Year 1 – OMG air card upgrade
Year 2 – Budget for recommended changes
Partner(s): IT, Integrated Operations, Fleet

Communications, continued

2013-14 CHANGE STRATEGIES, CONTINUED

- **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 800Mhz 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/2, 3, and 4; VI/3, 4 and 5; VII/1
Budget Impact: None required
Duration: Year 1 of 6
Budget Description: Year 1-3: Resource neutral
Year 4-6: Potential increase
Partner(s): Fire Chief's Office/Emergency Management, Integrated Operations, Information Technology, WCCCA, BUG/BOT

Communications, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10175	General Fund						
5002	Salaries & Wages Nonunion	156,517	216,220	250,200	253,694	253,694	253,694
5004	Vacation Taken Nonunion	4,669	9,198	19,246	19,517	19,517	19,517
5006	Sick Taken Nonunion	6,809	8,629	3,849	3,904	3,904	3,904
5008	Personal Leave Taken Nonunion	1,457	1,812	1,650	1,674	1,674	1,674
5010	Comp Taken Nonunion	1,962	1,538				
5015	Vacation Sold			6,609	6,702	6,702	6,702
5021	Deferred Comp Match Nonunion	1,101	5,675	10,998	11,153	11,153	12,547
5121	Overtime Nonunion	354		1,000	1,000	1,000	1,000
5201	PERS Taxes	32,121	27,087	58,593	64,263	64,263	64,263
5203	FICA/MEDI	12,944	17,774	22,457	22,910	22,910	22,910
5206	Worker's Comp	4,744	7,311	5,284	5,391	5,391	5,391
5207	TriMet/Wilsonville Tax	1,173	1,633	2,060	2,139	2,139	2,139
5208	OR Worker's Benefit Fund Tax	76	97	141	152	152	152
5211	Medical Ins Nonunion	22,627	35,176	36,671	40,802	40,802	40,802
5221	Post Retire Ins Nonunion	2,700	2,700	3,600	3,600	3,600	3,600
5230	Dental Ins Nonunion	2,993	4,288	4,643	4,854	4,854	4,854
5240	Life/Disability Insurance	1,870	2,381	4,430	4,388	4,388	4,388
5270	Uniform Allowance	163	448	2,853	1,350	1,350	1,350
5295	Vehicle/Cell Allowance				1,800	1,800	1,800
Total Personnel Services		254,279	341,968	434,284	449,293	449,293	450,687
5300	Office Supplies	112	12	200	75	75	75
5301	Special Department Supplies	11,784	12,030	22,797	14,025	14,025	14,025
5330	Noncapital Furniture & Equip	2,597	840	57,385	46,955	46,955	46,955
5350	Apparatus Fuel/Lubricants	1,766	2,307	3,150	2,500	2,500	2,500
5364	M&R Fire Comm Equip	31,042	21,977	32,316	17,075	17,075	17,075
5368	M&R Computer & Network Hdwe			199			
5414	Other Professional Services	20,395					
5415	Printing	247	192	550	550	550	550
5420	Dispatch	1,393,250	1,526,037	1,579,995	1,598,022	1,598,022	1,598,022
5430	Telephone	288,605	230,024	259,568	223,648	223,648	226,408
5450	Rental of Equip	1,328	1,824	1,920	1,920	1,920	1,920
5461	External Training	129	775	649	649	649	649
5462	Travel and Per Diem	42	46	910	1,000	1,000	1,000
5500	Dues & Subscriptions	69	120	360	360	360	360
5570	Misc Business Exp			44	100	100	100
Total Materials & Services		1,751,366	1,796,428	1,959,900	1,906,879	1,906,879	1,909,639
Total General Fund		2,005,645	2,138,396	2,394,184	2,356,172	2,356,172	2,360,326