

AGREEMENT FOR COMMUNITY TECHNOLOGY GRANT

This Agreement is between the Mt. Hood Cable Regulatory Commission (Commission), through the Office for Community Technology (OCT), and City of Portland, Portland Fire & Rescue (Grantee) (together referred to as the "Parties").

RECITALS:

This Agreement is entered into for the purpose of providing the Commission's 2017 grant funds for the Grantee's Training System Enhancements project.

AGREEMENT:

1. Grant Amount, Use of Grant

Grantee is awarded a total amount of \$103,471 for specific capital costs related to the Grant project. Grantee shall use the Grant funds exclusively for the purposes outlined in its Grant Application (the "Grant"). The Grant Application is attached to this Agreement as Attachment 1. Grantee shall not use the Grant funds for any purposes other than those set forth in Attachment 1.

2. Project Manager

The Commission's Project Manager shall be Rebecca Gibbons or such other person as shall be designated in writing by the OCT Director.

3. Payments

Grantee shall submit periodic invoices for reimbursement of actual capital costs incurred by Grantee related to the approved Grant budget.

Grantee shall use its best efforts to submit invoices for grant-funded expenses incurred in any July 1-June 30 period (the Commission's fiscal year) to the Commission according to the following timeline in each year of the grant in which expenses occur:

- In fiscal year Quarter 1 (July 1 – September 30), Quarter 2 (October 1 – December 30) and Quarter 3 (January 1 – March 31), submit invoices incurred during the quarter no later than 45 days after the close of each quarter.
- In fiscal year Quarter 4 (April 1-June 30), submit any invoices for grant-funded expenses incurring through May 30 by June 15, provide an estimate of anticipated grant-funded expenses incurred during the month of June by June 25, and an invoice for any grant-funded expenses incurred in the month of June by August 15.

Grantee's Grant project budget capital costs are solely related to installing I-Net network equipment. The City of Portland Bureau of Technology Services (BTS) is responsible for installing and maintaining all I-Net infrastructure for City of Portland bureaus. Based on the City of Portland standard invoicing and payment protocols related to payment of Commission grant funds to City bureaus, BTS shall submit invoices to the Commission, on behalf of Grantee, for

reimbursement of grant capital expenses incurred under this Agreement. The invoice shall be on BTS letterhead, signed and dated by an authorized representative of BTS, addressed to “MHCRC c/o City of Portland”, and include the title of the grant project, the total amount requested for reimbursement and an invoice number. The invoice shall include documentation, satisfactory to the Commission, for all capital costs for which BTS is seeking reimbursement, including copies of paid receipts or other evidence of actual costs incurred by BTS. The Project Manager, at her/his sole discretion, may require additional financial documentation of Grant expenditures.

Upon submission by BTS of an invoice, and upon certification by the Project Manager that the invoice is in accordance with this Agreement and any restrictions upon use of the Grant funds, the Commission shall pay the amount as specified in the invoice, not to exceed the total Grant amount, within thirty (30) days from date of the invoice. If the Project Manager finds that the invoice is not in accordance with this Agreement, the Project Manager shall notify the Grantee and BTS of the reasons for the disallowance and non-payment.

All invoices for Grant project capital costs must be received by the Commission no later than May 15, 2019, in order to be paid under the Agreement terms. No invoices shall be accepted after this date.

4. Financial Records

Grantee agrees to keep accurate and complete financial records that will enable the Commission to easily determine the use of Grant funds and the allocation method of Matching Resources committed by Grantee and Project Partners for the Grant.

5. Reports

Grantee shall submit Interim Status Reports and a Final Status Report (collectively referred to as ‘Report(s)’) to the Project Manager using the Commission’s online grants management system. The Reports shall include both programmatic and financial information as established by the Commission. An example of the range of report information collected is attached to this Agreement as Attachment 2. For a Report to be acceptable to the Project Manager, the Grantee shall document and clearly describe the progress of the grant scope in accordance with the reporting schedule defined below.

Interim Status Reporting periods are July 1, 2017 through December 31, 2017; January 1, 2018 through June 30, 2018; July 1, 2018 through December 31, 2018. Interim Status Reports are due within thirty (30) days of the end of each reporting period.

Grantee shall submit a Final Status Report no later than August 31, 2019.

Grantee shall immediately provide notice in writing by electronic mail to the Project Manager when Grantee anticipates or realizes any deviation in the Grant project which may result in Grantee’s inability to fulfill the Grant project as originally submitted and approved by the Commission.

Grantee shall also provide other financial or program reports as the Commission deems reasonably necessary or appropriate. Grantee shall make its books, general organizational and administrative information, documents, papers and records that are related to this Agreement or Grantee's performance of services available for inspection by the Project Manager or other Commission representatives during reasonable business hours following five (5) business days advance written notification from the Project Manager.

6. Project and Fiscal Monitoring

The Commission and the Project Manager shall monitor the Grantee's performance on an as needed basis to assure compliance with this Agreement. Such monitoring may include, but are not limited to, on site visits at reasonable times, telephone interviews and review of required reports and will cover both programmatic and fiscal aspects of the Grant. The frequency and level of monitoring will be determined by the Project Manager. Grantee shall remain fully responsible at all times for performing the requirements of this Agreement.

7. Audit

Because Commission grant funds are derived from the cable services franchises in Multnomah County, the cable companies may conduct a financial review or audit of Grantee for the purpose of verifying whether use of capital grant funds is in accordance with the requirements of cable franchises related to use of capital grant funds. If the Commission receives notice from a cable company in accordance with the terms of the cable franchises of such audit or review, the Commission's Project Manager shall notify Grantee within 5 business days of receiving the notice, and shall identify to Grantee the relevant financial records of Grantee that the cable company seeks to review. The scope of such audit or review of Grantee shall be consistent with the terms of the applicable cable franchise. Grantee agrees to make such relevant financial records available to cable company's authorized representative for inspection and copying. Such records shall be reviewed during normal business hours at a time and place made available by Grantee. The Commission's Project Manager shall promptly provide Grantee with written notice of the audit or review's conclusions.

8. Publicity

Any publicity shall indicate that the project was made possible by a Grant from the Commission through funds provided by the cable companies. Grantee shall notify the Project Manager before releasing information about the Grant to the press or other news media. The Commission may include information regarding the Grant in periodic public reports.

9. No Other Obligations/Complete Agreement

Grantee acknowledges that, except for the Grant, the Commission has no obligation to provide, and the Commission has not led Grantee to believe in any way (whether expressly or by implication) that the Commission will provide any additional or future assistance, financial or otherwise, either to Grantee or for the Grant project.

This Agreement contains the complete agreement of the parties. This Agreement may not be assigned, nor may any of the Commission's rights be waived, except in writing signed by a duly authorized representative of the Commission. The Commission may specifically enforce, or enjoin a breach of, the provisions of this Agreement, and such rights may be freely assigned or transferred to any other governmental entity by the Commission.

10. Representations

Grantee represents that it has full power and authority, and has obtained all necessary approvals, to accept the Grant, to carry out the terms of the Grant and this Agreement, and to conduct the Grant project in compliance with all applicable laws.

11. Indemnification

Subject to the limitations and conditions of the Oregon Constitution, Article XI, Sections 7 and 9, and the Oregon Tort Claims Act (ORS 30.260 through 30.300), the parties agree to indemnify and hold one another harmless from any loss, damage, injury, claim, or demand arising from their respective activities in connection with this Grant. Neither party shall be liable for any loss, damage, claim, or demand arising from the negligence of the other party or its agents or employees.

12. Compliance with Laws

The Commission and Grantee agree to comply with all applicable local, state and federal laws and regulations that apply to the subject matter of this Agreement.

13. Amendment

The Project Manager is authorized to amend the terms and conditions of this Agreement, provided such changes do not increase the Grant amount or the Commission's financial risks or change the purpose of the Grant. If approved such amendments shall only be effective if in writing, and signed by duly authorized representatives of both Parties. Any change in the amount of the Grant funds or the financial risks under this Agreement must be approved by vote of the Commission.

14. Term of the Agreement

This Agreement becomes effective on July 1, 2017, unless Grantee fails to sign and return the Agreement to the Commission within thirty (30) days of Commission action to approve the Agreement, in which event this Agreement shall be null and void. The term of this Agreement is through, and including, September 30, 2019.

15. Early Termination of Agreement

This Agreement may be terminated prior to the expiration of its term by:

(a) Written notice provided to Grantee from the Commission before any obligations are incurred; or

(b) Mutual written agreement of the Parties.

Termination of this Grant shall be without prejudice to any obligations or liabilities of either party already accrued prior to such termination. However, upon receiving a notice of termination, Grantee shall immediately cease all activities under this Grant, unless expressly directed otherwise in writing from the Commission in the notice of termination. Further, upon termination, the Commission and/or Grantee shall deliver to the other party all works-in progress and other property that are or would be deliverables had the Grant been completed. Grantee shall be entitled to receive reasonable compensation as provided for under this Agreement for any satisfactory work completed up until the time of notice of termination.

16. Material Failure to Perform

The Project Manager may terminate this Agreement after determining that Grantee has failed to comply with any material term or condition of this Agreement. The Project Manager shall give Grantee written notice of the intent to terminate this Agreement, identifying the reasons for such action.

If Grantee fails to remove or otherwise cure the material failure within thirty (30) days of the written notice of termination, or if Grantee does not undertake and continue efforts satisfactory to the Project Manager to remedy the failure, then the Commission may, at its sole discretion, require Grantee to refund to the Commission any amounts improperly expended, any unexpended amounts or the full amount of Grant funds paid by the Commission to Grantee for the Grant project in compliance with the terms and conditions of this Agreement.

17. Suspension of Work

The Project Manager may at any time give notice in writing to Grantee to suspend work and expenditure of funds provided under this Agreement. The notice of suspension shall specify the date of suspension and the estimated duration of the suspension. Grantee shall immediately suspend work and expenditure of funds to the extent specified. During the period of the suspension Grantee shall properly care for and protect all projects in progress including materials, supplies, and equipment that are on hand for performance of the Grant. The Project Manager may, at any time, withdraw the suspension of work as to all or part of the suspension in written, by electronic mail, notice to Grantee specifying the effective date and scope of withdrawal. Grantee shall then resume diligent performance of the work. In no event shall Grantee be entitled to any incidental or consequential damages because of suspension.

The causes for suspension of work include, but are not be limited to, Project Manager's concerns about Grantee's ability to complete the Grant in accordance with this Agreement or any other non-compliance with the Agreement.

18. Non-Discrimination

In carrying out activities under this Agreement, Grantee shall not discriminate against any employee or applicant for employment on the basis of race, color, religion, age, sex, marital or economic status, familial status, national origin, sexual orientation, disability or source of income. Grantee shall take actions to insure that applicants for employment are employed, and that employees are treated during employment, without regard to their race, color, religion, age, sex, marital or economic status, familial status, national origin, sexual orientation, or disability. Such action shall include but not be limited to, the following: employment, upgrading, demotion, or transfer; recruitment or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship. Grantee shall state that all qualified applicants will receive consideration for employment without regard to race, color, religion, age, sex, marital or economic status, familial status, national origin, sexual orientation, disability or source of income. In regard to carrying out activities under this Agreement, Grantee shall further not arbitrarily refuse to provide services to any person and shall not discriminate in offering services on the basis of race, color, religion, age, sex, marital or economic status, national origin, sexual orientation, disability or source of income.

19. Severability

If any provision of this Agreement is found to be illegal or unenforceable, this Agreement nevertheless shall remain in full force and effect and the provision shall be considered stricken.

20. Choice of Law and Choice of Forum

This Agreement shall be construed according to the laws of the State of Oregon, without regard to its provisions regarding conflict of laws. Any litigation between the Commission and Grantee arising under this Agreement or out of work performed under this Agreement shall occur, if in the state courts, in the Multnomah County court having jurisdiction thereof, and if in the federal courts, in the United States District Court for the State of Oregon.

21. Survival

As of the date of termination of this Agreement, any pre-existing unresolved claim or dispute by either Party, including but not limited to, money owed, performance due, or any other obligations of the Parties, that is the result of the other Party's performance or non-performance, will, by their terms, survive termination of this Agreement and will be resolved in accordance with the terms and conditions of this Agreement. All indemnity and unperformed obligations will survive termination of this Agreement. The obligation under Section 5 to submit a Final Report shall also survive termination of this Agreement.

22. Assignment

This Agreement or any interest therein may not be assigned or subcontracted without the prior written consent of the Project Manager. In the event of transfer without prior written consent, the Commission may refuse to carry out this Agreement with either the transferor or the

transferee and yet retain and reserve all rights of action for any breach of contract committed by Grantee.

Notwithstanding Grantee's use of any subcontractor for performance of this Agreement, Grantee shall remain obligated for full performance hereunder, and the Commission shall incur no obligation other than its obligations to Grantee under this Agreement. Grantee agrees that if subcontractors are employed in the performance of this Agreement, the Grantee and its subcontractors are subject to the requirements and sanctions of ORS Chapter 656, Workers' Compensation.

23. Electronic Means

The parties agree the Commission and Grantee may conduct this transaction, including any contract amendments, by electronic means, including the use of electronic signatures.

24. Notice

Any notice provided for under this Agreement shall be sufficient if in writing and (1) delivered personally to the following addressee, (2) deposited in the United States mail, postage prepaid, certified mail, return receipt requested, (3) sent by overnight or commercial air courier (such as Federal Express), or (4) email addressed as follows, or to such other address as the receiving party hereafter shall specify in writing:

If to the Commission:

Attn: Rebecca Gibbons, Project Manager:
Mt. Hood Cable Regulatory Commission
c/o City of Portland/ OCT
P.O. Box 745
Portland, OR 97207-0745
Email: rgibbons@mhcrc.org

If to Grantee:

Attn: Michael Clark
OMF/BRFS/GMD
City of Portland
1120 SW 5th Ave, Room 1250
Portland, OR 97204-1912
Email: michael.clark@portlandoregon.gov

AND

Attn: Jay Guo
Sr. Business Operations Manager
Portland Fire & Rescue
55 SW Ash St
Portland, OR 97204
Email: jay.guo@portlandoregon.gov

Any such notice, communication or delivery shall be deemed effective and delivered upon the earliest to occur of actual delivery, three (3) business days after depositing in the United States mail as aforesaid, one (1) business day after shipment by commercial air courier as aforesaid or the same day an email transmission is sent (or the first business day thereafter if sent on a Saturday, Sunday or legal holiday).

AGREEMENT FOR COMMUNITY TECHNOLOGY GRANT: Portland Fire & Rescue
Training System Enhancements

GRANTEE SIGNATURE:


GRANTEE: City of Portland Fire Bureau

BY: _____ Date: _____

Name: _____

Title: _____

MT. HOOD CABLE REGULATORY COMMISSION SIGNATURES:

By: 
Mt. Hood Cable Regulatory Commission Chair

Date: 10/16/17

Approved as to Form:

By: 
Mt. Hood Cable Regulatory Commission Attorney

Date: 10/16/17



Application

00578 - 2017 Community Technology Grants

00705 - PF&R Training System Enhancements

Community Technology Grants

Status:	Submitted
Original Submitted Date:	05/22/2017 10:44 AM
Last Submitted Date:	09/28/2017 10:36 AM

Primary Contact

Name:	Ms.	Deborah	Harrison
	Salutation	First Name	Middle Name Last Name
Email:	deborah.harrison@portlandoregon.gov		
Phone:	503-823-3807		
	Phone	Ext.	
Title:	Business Operations Supervisor, Portland Fire & Rescue		

Organization Information

Organization Name:	City of Portland		
Organization Type:	Government Agency		
Tax ID			
Organization Address:	55 SW Ash Street		
City:	Portland	Oregon	97204
	City	State/Province	Postal Code/Zip
Phone:	503-823-3694		

Executive Summary

Executive Summary

The Executive Summary is your opportunity to introduce your project.

Portland Fire & Rescue (PF&R) is implementing a new training system. This system replaces a training program that was developed over 20 years ago and is no longer efficient. The new training program (*TargetSolutions*) has many enhancements, including: certification and recertification tracking, alert notifications for training requirements and deadlines, career development, event management (class enrollment, notification and assignment), tracking of controlled substances, tracking for ISO, etc. However, the video-based training portion of the program will only be an option for stations that have the internet capacity to support that function. At this time, that is 2 of the 30 PF&R stations. PF&R has 11 stations that have the fiber infrastructure built to them, and 17 stations that lack the fiber infrastructure to support web based video training. In the next seven months, PF&R plans to have the fiber build out completed at the remaining 17 stations and I-Net activated at all 28 sites.

This proposal is for the equipment and installation needed at each of the 28 stations to complete the connections to I-Net and implement the new video training program. If awarded, PF&R will work with the Bureau of Technology services (BTS) to finish all needed equipment installations at the stations, starting with the 11 that currently have built out fiber and continuing as the fiber infrastructure to each of the remaining 17 stations is completed. In the first year of project implementation, stations will begin using the video training function as the connection in each is upgraded. In the second year, all stations will use the video-training programs for at least 60 hours of training for each firefighter.

By providing video-based training that can be completed in the station, companies will no longer have to go out of service and drive to the PF&R training facility for every required course. Staying in service for more hours annually means PF&R will increase service delivery, ultimately benefiting all City of Portland communities and daily commuters served by PF&R.

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Project Narrative

Total Grant Funds:	\$103,471.00
Total Match Funds:	\$1,887,744.00
Total Funds:	\$1,991,215.00
Cable System Technology Use	I-Net
Proposed Technology	Interactive data over I-Net
Public Benefit Area	Improving Service Delivery
Project Purpose	

In defining the project purpose, applicants must:

PF&R's current Training System was developed over 20 years ago. It has been improved and updated over time, but the capabilities of the system are far behind current programs. For instance, the PF&R training system is not automated. Each training session must be manually entered into a person's individual training record; certification and recertification requirements must be tracked manually; notices are not generated when deadlines approach for required training; and there is no self-registration or scheduling component. These deficiencies coupled with the inability to deliver web-based video training make the PF&R training program inefficient.

This project will have a direct impact on PF&R members (669 firefighters) as well as an indirect impact on all communities served by PF&R. Members of PF&R will be directly affected by the increased training delivery options available to all fire stations. This will result in cost savings and increased service delivery by utilizing more efficient ways of delivering training. Currently, crews must be taken out of service for training and report to the PF&R training facility located on the NW edge of the city. While a crew is out of service, the neighboring stations must cover that area thereby increasing response times and decreasing response reliability for those customers. By keeping crews at the station and in service during training, PF&R will increase service delivery, ultimately benefiting all City of Portland communities and daily commuters served by PF&R.

An evaluation team was established to review and identify training requirements and possible training platforms to meet PF&R's specific needs. That team included PF&R Medical Services & Training Division's training staff, Emergency Operations Division (station personnel), and Fire Inspectors from the Prevention Division. The recommendations of this evaluation team were then presented to and supported by the PF&R Computer Advisory Committee which includes both PF&R members and members from the Bureau of Technology Services (BTS).

The evaluation team identified the following as training needs:

- Automated training scheduling and tracking.
- System generated notifications for required training.
- Web-based, interactive training delivery options as well as video on demand.
- Reporting functions for critical compliance issues

Through evaluation of several training options, it was determined that a web based platform would be most appropriate to meet the PF&R training needs for a more automated system to schedule, deliver and track training. PF&R recently purchased a web-based training program (*TargetSolutions*) to address many of the identified deficiencies. However, current limitations in bandwidth speed cripple PF&R's ability to use the web-based video training function of the new system. With this web-based solution, firefighters will have less travel time to and from training events, more opportunity for independent training and may be compelled to take additional training because of the ease of access to training sessions. While the *TargetSolutions* platform will meet all the current PF&R training needs, the infrastructure to deliver this platform falls short in 28 of the stations which are currently operating with a T1 line. Internet videos stream at a rate of 3-7Mbps which is not supported with the T1 line at 1.5Mbps. Similar issues have been identified with TV streaming and video on demand options. To support an interactive web based training platform a fiber optic connection such as I-Net is needed.

Once fully implemented, the new training system will specifically provide the following benefits for PF&R firefighters:

- Specialized training delivery – interactive web-based training between PF&R instructors and the stations with the capability of asking and answering questions as if in a classroom.
- Online training – content designed to meet accreditation standards for EMS and Fire recertification.
- Career development – assignment of training that matches individual roles and responsibilities for officers, peer support personnel, trainers, safety chiefs, etc.
- Tracking of controlled substances for the required daily checks.
- Event management – class enrollment, notification and auto-assignment.
- Certification and recertification tracking.
- Tracking for Insurance Services Office (ISO) compliance. Based on a host of factors, including a fire department's capability and performance, ISO provides ratings on a community's fire risk. This rating can ultimately affect a homeowner's insurance premiums.
- Alert notifications for training requirements and deadlines.
- E-signatures for important documents.
- Training reminders, memos and important item notices for returning employees when they have been out of work.

This proposal requests grant funding to connect all stations to I-Net so a new web-based video training program can be implemented. By doing so, crews will be able to complete mandatory training while staying in service at the stations. Additionally, trainers will have more time available to provide on-site training at the stations for those classes that cannot be done via online video. This will also decrease the amount of time a crew is taken out of service for training purposes.

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Evaluation Plan

How will you evaluate progress toward and achievement of the projects anticipated outcomes?

The evaluation plan should include evaluation questions, strategies or methodologies to collect data in order to answer the questions and steps to document findings and lessons learned.

We can evaluate progress by measuring the difference in time that was previously spent "out of service" for training that is now conducted "in service" at the station. That can be done in the following ways:

- Assess the decrease in time spent traveling to and from training compared to previous years.
- Report the number of training sessions and hours completed in the station via online videos.
- Report the number of training sessions and hours completed in the station provided by a PF&R Trainer.

Decreased response times. Calculating an exact difference in response time as a result of this project would be nearly impossible due to the infinite variables that come into play. However, it has been shown that when a company is out of service and a neighboring company must cover that area, travel times will be longer, creating longer response times.

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Project Partners

A "Project Partner" is defined as an organization that supplies cash or in kind resources and/or plays an active role in the planning and implementation of the project. You should present who your Project Partners are, their respective roles in the project, and specific contribution each partner will make to the project in the form of financial support, equipment, personnel, or other resources.

Our main project partner is the Bureau of Technology Services (BTS). While they are not contributing cash or in kind resources, they are playing a very active role in the planning and implementation of this project. BTS is doing all of the technical design for the system and will be installing the equipment in each station that will connect to the I-Net fiber line.

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PROJECT FEASIBILITY SECTION includes: Technical Design, Implementation Plan, Organizational Capacity and Project Budget (see Final Application Budget form)

Technical Design

The Technical Design should specify in detail the proposed technology and equipment to be employed; the rationale in selecting the particular technology; how the technical design supports the projects use of the community access channels and/or the I-Net; and the plans for maintaining and upgrading the system or equipment in the future.

PF&R chose the *TargetSolutions* training platform for many reasons, one of those being the video training capabilities. This program comes with over 250 hours of online content that is designed to meet accreditation standards for EMS and Fire recertification. The topics include: NFPA 1001, 1021, 1500, Wildland, EMS, OSHA, HR, HazMat, USAR, and Vehicle Operations. Additionally, PF&R will develop specialized video training that will also be delivered via web-based delivery options. The training program is in the beta test phase now and will be rolled out to all stations in July 2017 for use of the program functions that are not dependent on internet capacity. Those functions include: certification and recertification tracking, alert notifications for training requirements and deadlines, career development, event management (class enrollment, notification and assignment), tracking of controlled substances, tracking for ISO, etc. However, the video-based training portion of the program will only be an option for those stations that have the internet capacity to support that function.

PF&R will implement a phased approach to the *TargetSolutions* video training rollout. There are currently two stations with the internet capacity to fully support the video training module, Stations 1 & 2. These stations are being used as the test stations for the program. The remaining 28 stations will have intermediate options for training while waiting for the internet infrastructure and I-Net installation to be completed. Those options include going out of service to attend training at the training facility, using a word version of the training, or possibly using a 4G data connection and mirroring the training to a TV through another device. The next phase of the video training will be implemented with the 11 stations that currently have the fiber build out complete. Those 11 stations will be the first to have I-Net installed and will immediately be able to begin use of the video-based training. The remaining 17 stations will begin full use of the video training as each station has fiber installed and is connected to I-Net.

During this phased implementation period (May 2017 – April 2018), the PF&R Training Captain and Videographer will continue to build lesson plans and the video training content. The final stations will be outfitted with all equipment and tested in the spring of 2018 with final adjustments conducted from April – June 2018 and a full implementation of the video-based training program to begin July 2018.

The deployment of I-Net services to each of the PF&R locations will use the same technology and topology that has been deployed at the other City I-Net locations. Using the existing model will save time and resources during the deployment and activation of I-Net services. Utilizing the existing infrastructure will allow for ease of integration into other City resources such as the fire training network, general internet, and other applications required by PF&R users.

This topology uses the Comcast backbone and fiber infrastructure to provide physical connectivity back to the City's network. The City manages a Layer 2 and Layer 3 device at each site, which will allow for traffic to be prioritized under the standard City policy, and routed back to the specific City resource required by the PF&R users. Maintenance and support of the Layer 2 and Layer 3 equipment is completed through the City's existing vendor contracts, offering hardware and software support for all deployed devices. The equipment used for the City I-Net connections is on a life cycle refresh plan, and is upgraded every 3-5 years.

Attached is a diagram showing the topology and connections.

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Proposed Project Start and End Date:

Projects may include timelines of up to 36 months.

Proposed Start Date (month/year) July 2017

Proposed End Date (month/year) June 2019

Implementation Plan

The Implementation Plan should include major tasks and milestones in addition to detailed tasks needed to successfully implement the project.

Purchase of training software – complete

May 2017-July 2017: Beta test training and use of software functions not requiring I-Net. Beta test video functions at Stations 1 & 2.

July 2017: Roll out of training program to all stations to use functions not requiring I-Net.

May 2017 – April 2018: Build video content and lesson plans for full implementation of program.

July 2017 – September 2017: I-Net installation complete and video training implemented for the 11 stations that have fiber built out.

July 2017 – December 2017: Fiber installation by Comcast for the remaining 17 stations.

August 2017 – February 2018: I-Net installation in remaining 17 stations as each has fiber build out completed.

March 2018 – April 2018: final training, testing and adjustments on station equipment and training program.

May 2018 – June 2018: Preparation for full rollout of FY 2018-19 training program.

July 2018: Implement full video training program in all stations.

July 2018 – June 2019: Continued build of video content, assessment of program, adjustments and changes as identified.

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Organization Capacity

The applicant should demonstrate the Organization's capacity to successfully integrate the project into the organization.

PF&R has already purchased *TargetSolutions* and is committed to shifting toward a higher volume of video-based training sessions.

Additionally, the Fire Chief has included the following objectives as priorities of the PF&R 3-year strategy and supports dedicating personnel and resources to successfully reach these goals:

- Develop a method to minimize the impact of on-going training on our emergency response capabilities: move training blocks into the battalions; reduce out of service time for training blocks by 25%; and coordinate the TV training program to match training blocks.
- Plan and implement hardware systems and software application upgrades: complete high-speed connection to stations; implement video conferencing; and provide on-demand video capabilities.

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Measurable Project Outcomes

What project outcomes do you hope to achieve for the identified community or targeted beneficiaries through the use of the proposed technology?

Outcomes for implementing this training program and connecting all PF&R locations to I-Net are the following:

- Increased training opportunities – improved methods of training using online interactive training, TV streaming and VOD access will allow firefighters to complete mandatory trainings more efficiently. This outcome can be measured by assessing the number of training sessions and hours completed in the station via online videos and provided by a PF&R trainer at the station.
- Decreased travel times or out-of-service times – time spent traveling to and from locations for training and meetings will be decreased through the use of alternate training methods and video conferencing.
- Decreased response times and increased response reliability – While difficult to tie directly to this advanced training program, we expect one of the outcomes of keeping crews in service during training will be a reduction in frequency that a nearby unit must be dispatched to a call, ultimately reducing response times and increasing response reliability.

Budget Narrative

Budget Narrative

Personnel

Training Captain – The training Captain will oversee the rollout of the program. Responsibilities will include development of lesson plans and training on system use, continued build out of video content, evaluation and reporting on progress of the program, troubleshooting/adjustments, and coordination of work with the *TargetSolutions'* vendor. It is anticipated that 50% of this person's time will be dedicated to this project for the first year and 25% for the second year. Based on annual salary with fringe benefits of \$133,050, the cost to the project will be \$66,525 (1st year), \$33,263 (2nd year).

Grant Funds: \$0

Match: \$99,788

Videographer – The videographer will record, edit and post the training videos. It is anticipated that approximately 45% of this person's time will be dedicated to the project the first year and 5% in the second year. Based on annual salary with fringe benefits of \$113,676, the cost to the project will be \$51,154 (1st year) and \$5,684 (2nd year).

Grant Funds: \$0

Match: \$56,838

End Users – 669 end users, who are the applicant's employees will each receive one hour of training on how to use the program (total 669 hours) and 60 hours of video-based, compliance training during the first year of full implementation (total 40,140 hours - second year of the project). Based on an average hourly rate with fringe benefits of \$42.42 for these end users, the cost to the project is approximately \$1,731,118.

Grant Funds: \$0

Match: \$1,731,118

Total personnel costs: \$1,887,744

Equipment

Each of the 28 station will have equipment installed to connect to the I-NET fiber line. Equipment will include:

- Edge device: 28 x \$1,005 = \$28,140
- Optics: 33 x 795 = \$26,235
- UPS: 2 x \$1,000 = \$2,000
- Cables, racks, etc.: 28 x \$357 = \$9,996

Grant Funds: \$66,371

Match: \$0

Total equipment costs: \$66,371

Contractual

PF&R will have an agreement with BTS to complete the equipment installation. Installation cost for each of the 28 stations is \$1,325. The expenses for installation will cover the time and materials used for physical installation and configuration of the network equipment, coordination with Comcast, transit time to the sites as required, and any additional time for contractors or other BTS teams as needed. Example of contractor or other BTS team time/tasks would include the installation of UPS devices, installation of new rack or mounting equipment.

Grant: \$37,100

Match: \$0

Total Contractual Costs: \$37,100

Statement of Matching Resources

A project will not be considered eligible for funding unless the applicant documents the capacity to supply matching resources of at least 50 percent (50%) of the total project cost.

The Statement of Matching Resources is essential to understanding which project costs identified in the Budget Narrative and the line item Budget will be supported by the applicant organization and which project cost will be supported by Project Partners.

Resources contributed by PF&R

Salary and fringe for the Training Captain: \$99,788

Salary and fringe for the Videographer: \$56,838

Salary and fringe for the end users: \$1,731,118

Total contributions: \$1,887,744

Line Item Budget

Cost Category	Grant Funds	Match Amount	Project Total
Personnel	\$0.00	\$1,887,744.00	\$1,887,744.00
Education and Training	\$0.00	\$0.00	\$0.00
Travel	\$0.00	\$0.00	\$0.00
Contractual	\$37,100.00	\$0.00	\$37,100.00
Equipment	\$66,371.00	\$0.00	\$66,371.00
Infrastructure/Facilities Construction	\$0.00	\$0.00	\$0.00
Miscellaneous	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00
Totals	\$103,471.00	\$1,887,744.00	\$1,991,215.00

Final Application Signature

Signature of Duly Authorized Representative

Michael Clark (until ordinance passes)

Date

05/22/2017

Title

Financial Analyst

Phone

503-823-6862

E-mail

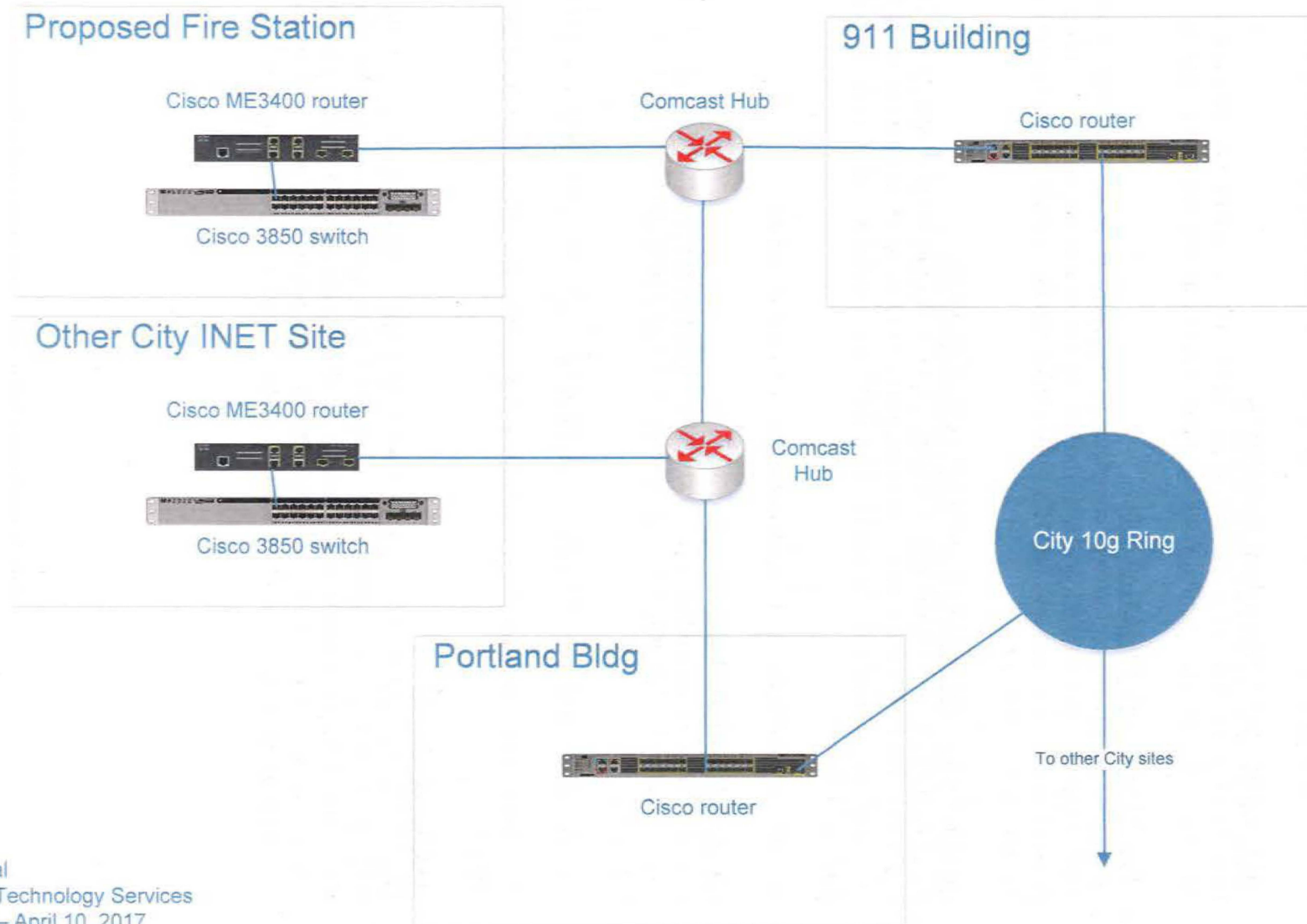
michael.clark@portlandoregon.gov

Supplemental Material Attachments

File Name	Description	File Size
PF&R Diagram of Topology and Connections.pdf	PF&R Diagram of Topology and Connections	393 KB

Partner Commitment Letter(s)

Sample Portland Fire Station INET-City Connection



Grant Agreement -- Attachment 2

EXAMPLE OF INTERIM REPORT INFORMATION

OUTCOMES ACTIVITIES AND PROGRESS

Describe project activities that focus on the intended outcomes and/or progress made toward the outcomes. Provide both quantitative and qualitative details as they relate to an activity.

LEARNINGS AND EVALUATION

Summarize the key evaluation steps completed or underway. What are the primary lessons learned thus far about the project? Have you had any course corrections or adjustments to your project based on learnings thus far? How might these learnings impact project implementation in the next Reporting Period?

IMPLEMENTATION SUCCESSES AND CHALLENGES

By using the project's original implementation plan/timeline (included in Attachment 2 to the Grant Agreement, The Implementation Plan), provide a mark-up of the plan indicating the status of your project in relation to the original plan/timeline by adding a "status" column to your activities list.

Describe any anticipated and unanticipated successes and challenges.

EXPENDITURE DETAIL

Provide a line item accounting, in context of the original grant budget, of the expenditures incurred during the Reporting Period; including both Grant fund and Matching fund expenditures.

Provide a clear narrative of the expenditures incurred for each line item identified above.

Provide a clear explanation of any expenditure that substantially differs from the original Grant budget.

WORK SAMPLES

Periodically, the MHCRC will use photos and videos (with permission) on our website to highlight the work of the organizations we support. Please send us photos or videos that illustrate the impact of the grant project in the community. (By sharing photos or videos, you acknowledge that any and all material you are providing has been obtained with appropriate signed media releases and may be shared with the MHCRC's stakeholders and broader audiences.)

EXAMPLE OF FINAL REPORT INFORMATION

RESULTS

Describe the significant project activities that took place throughout the life of your project and how these activities contributed to the realization of the original project purpose and outcomes. (As applicable, please quantify your results as they related to your original project outcomes, i.e. numbers of people served, the demographics of those served, the number and type of content created, the number/type of classes/programs offered, etc.)

Outline your evaluation process, including evaluation tools and methods. Detail the results of your evaluation.

Do you have a testimonial story to tell that captures the essence of the project's impact? (Where anonymity is required, please use pseudonyms.)

REFLECTIONS

What did you learn about the problem or issue you were trying to address?

What did you learn about the population served?

What factors contributed to your success?

What, if any, were the significant challenges encountered? How did you address both anticipated and unanticipated challenges in the course of the project?

EXPENDITURE DETAIL

Provide a line item accounting, in context of the original grant budget, of the expenditures incurred during the Project term; including both Grant fund and Matching fund expenditures.

Provide a clear narrative of the expenditures incurred for each line item identified in Step 1.

Provide a clear explanation of any expenditure that substantially differs from the original Grant budget.

SUSTAINABILITY

Will the project/program continue beyond the term of this Grant? If so, what are your next steps and plans for continuing or changing the project/program?

WORK SAMPLES

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