



# CCN ANNUAL REPORT January – December 2017

## Combined Communications Network

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# TO OUR PARTNERS AND STAKEHOLDERS

## Strategic Highlights

The Combined Communications Network (CCN) continued to develop partnerships, leverage existing infrastructure to enhance system coverage and interoperability while reducing costs by avoiding duplication of efforts. Cost sharing with the City of Tacoma including utilizing Tacoma's fiber network and sharing technical resources along with site sharing with partners like the Washington State Patrol and Washington State Department of Transportation help control costs. The System Upgrade Agreement (SUA) II includes component replacement during system upgrades, this resulted in replacement cost avoidance this year.

## Operating Highlights

The CCN had over 8,500,000 calls on the system with no busies. The overall health of the system remains excellent and the ability to meet demands during high traffic incidents, as demonstrated during recent multi-agency responses, validate that the system is performing as designed. Technical interoperability in Pierce County is fully implemented and in use by over 4,100-P25 radios daily by Pierce County first responders and for mutual aid.

## Challenges

The biggest challenge in 2017 was the response and recovery process for the diesel fuel spill at the Three-Sisters site. This was almost a year long process, requiring resources to be re-allocated from planned maintenance activities. The Distributed Antenna System (DAS) project (Pierce County Jail) design process was delayed until as-built drawings of the County-City Building could be obtained.

**The CCN is an innovative first responder communication enterprise organization and regional leader.**

## Looking Ahead

VHF Overlay-acceptance testing will be completed in April 2018. The DAS project implementation will kick-off in the summer/fall of 2018. Scheduled communications site maintenance will begin in May and last into early fall.

Lowell Porter  
Executive Director

# FINANCIAL SUMMARY REVENUES

## 2017 Revenues Summary

Revenue sources include General Government, Transit Authorities, Public Safety, E-911 Excise Tax and Sales Tax.



## 2017 Revenues – Budget to Actual

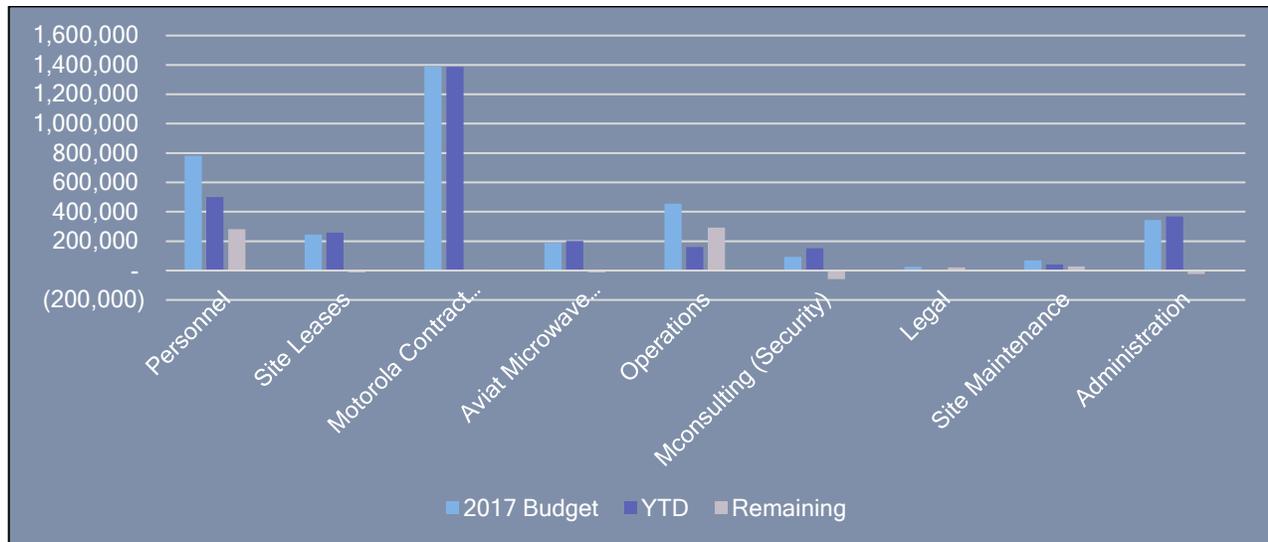
\$3,594,250 in revenues were budgeted in 2017. This included budgeted use of fund balance in the amount of \$198,100. Revenue collections were slightly more than anticipated.

Revenue	2017 Budget	2017 Actuals
Pierce County General Gov't	220,950	231,920
Transit Authorities	828,510	828,510
Public Safety Agencies	701,200	702,850
Use of Fund Balance	198,100	198,100
Sales Tax	560,000	560,000
E-911 Excise Tax	1,085,490	1,085,490
<b>Total</b>	<b>3,594,250</b>	<b>\$3,606,870</b>

# FINANCIAL SUMMARY EXPENDITURES

## 2017 Expenditures Summary

Expenditures for operations and maintenance of the Single County-Wide Communications System (SCWCS) include administration, personnel, contractual agreements, scheduled maintenance and repairs.



## 2017 Expenditures – Budget to Actual

\$3,594,250 in expenditures were budgeted in 2017. Actual expenditures totaled \$3,071,890 with savings of \$522,360 primarily in personnel and operational costs. Position vacancies for both Pierce Transit and Pierce County led to reduced expenses in the personnel category.

Expenditures	2017 Budget	2017 Actuals
Personnel	783,000	501,190
Site Leases	245,000	257,430
Motorola Service Contracts	1,389,680	1,385,880
Aviat Microwave Maintenance	188,880	201,850
Operations	454,760	161,190
Consultants (legal, security)	118,500	155,260
Site Maintenance	69,550	40,810
Administration	344,880	368,280
<b>Total</b>	<b>3,594,250</b>	<b>3,071,890</b>

# FINANCIAL SUMMARY

## 2017 Summary

The health of the SCWCS in 2017 remained excellent with little breakage creating lower than anticipated maintenance and repair costs. Maintenance and replacement of some system components including battery replacement and Heating, Ventilation, and Air Conditioning (HVAC) upgrades to some of the sites were planned, but could not be completed in 2017.

New assets for the UHF Upgrade and the VHF Overlay will be capitalized in 2018, increasing the overall system's asset value by more than \$5,500,000.

Expenditure savings in the afore mentioned areas as well as reduced personnel costs due to position vacancies increased reserves:

<b>\$ 2,626,580</b>	<b>December 31, 2016 Reserves</b>
3,606,870	2017 revenues
3,071,890	2017 expenses
(198,100)	2017 budgeted use of reserves
<b>336,880</b>	<b>2017 Reserves</b>
<b>2,963,460</b>	<b>December 31, 2017 Reserves</b>
(208,940)	2018 Budgeted use of reserves
<b>\$ 2,754,520</b>	<b>12/31/2018 Estimated Reserves</b>

## 2017 Reserves

Applying the total cost of ownership methodology, aggregate capital reserves for 2017 year-end should have been \$4,019,380. The investment of the SUA II includes the funding replacement of system components necessary to accept the most current operating version (7.15). This cost avoidance helps offset the reduced amount of existing reserves. Reserves should be adequate to support 2018 needs.

Long term investment in operating and capital reserves remains a priority as the system ages and requires maintenance and replacement of critical components.

# CCN EXECUTIVE BOARD

The CCN is governed by a four-member Executive Board. The Board is made up of elected officials representing the Pierce County Executive and County Council and Pierce Transit Administration and Commissioners.



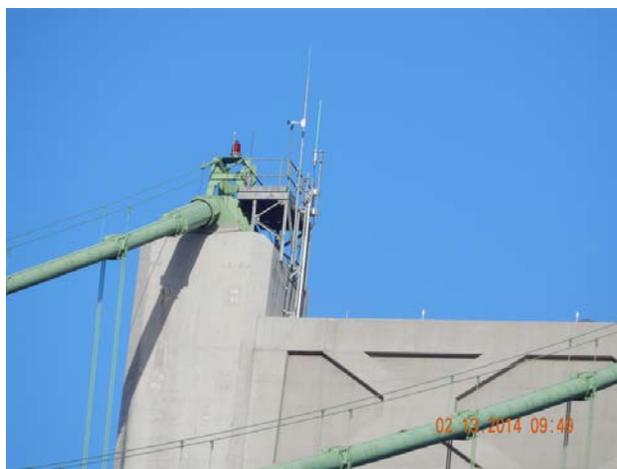
From left to right:

**Gary Robinson**, Pierce County Finance Director, **Chair** - **Rick Talbert**, Pierce Transit Commissioner,  
**Susan Dreier**, Pierce Transit Chief Executive Officer; **Vice Chair** - **Daniel Roach**, Pierce County Councilman.

# 2017 ACCOMPLISHMENTS

The CCN Enterprise celebrates our second year of operation and the completion of three major projects:

- (1) The CCN completed three major capital projects on-time and on budget; the UHF Data Network that supports public transportation for 473 transit vehicles and 11,646,847 riders in the Puget Sound Region; the Highway 410 VHF Network that delivers essential public safety communications throughout the Enumclaw to Crystal Mountain corridor; and a Next Generation Security Pilot Project Grant for the protection of critical infrastructure from terrorism, sabotage, and criminal activities.



- (2) A 3-year Congressional lobbying effort that delivered USGS Total Cost of Ownership (TCO) funding to implement a Next Generation Integrated Lahar Warning System that provides community protection for about 1.8 million citizens throughout the Puget Sound Region.



- (3) The successful upgrade of the Single Countywide Communication System (SCWCS) Master Site to version 7.15 which adds a new and more robust security firewall system that includes intrusion detection; upgraded Information Assurance (IA) standards compliant with National Standards and Technology (NIST) SP800-131A which is monitored by a dedicated Security Operations Center (SOC) 24x7x365. This upgrade also maintains the SCWCS design standard of 99.999 of reliability which supports the processing over 8,500,000 annual calls for service with no busies.

## Users on the Single County Wide Communications System (SCWCS)

### Law Enforcement

Bonney Lake Police Department, Buckley Police Department, Eatonville Police Department, Fife Police Department, Fircrest Police Department, Gig Harbor Police Department, Lakewood Police Department, Milton Police Department, Orting Police Department, Pierce County Corrections, Pierce County Sheriff Office, Pierce Transit Public Safety, Port of Tacoma, Puyallup Police Department, Roy Police Department, Ruston Police Department, South Sound 911 Dispatch 35th Street, South Sound 911 Records, Sumner Police Department, Tacoma Police Department, Washington State Patrol.

### Fire Services

Buckley Fire Department, Fire Marshal, PCFD #3 (West Pierce Fire & Rescue, PCFD #5 (Gig Harbor), PCFD #6 (Central Pierce Fire & Rescue), PCFD #13 (Browns Point), PCFD #16 (Key Penn), PCFD #17 (South Pierce Fire and Rescue), PCFD #18 (Orting), PCFD #21 (Graham), PCFD #22 East Pierce Fire and Rescue, PCFD #23 (Ashford/Elbe), PCFD #27 (Anderson Island), PCFD #43 (Eatonville), South Sound 911 Dispatch (Puyallup), Tacoma Fire Department.

### Mutual Aid

Bureau of Alcohol, Tobacco and Firearms, Boeing Frederickson, Bonney Lake Police Department, Buckley Fire Department, Central Pierce Fire & Rescue, Drug Enforcement Administration, Federal Bureau of Investigations, Fife Police Department, Immigration and Customs Enforcement, Joint Base Lewis-McCord, King County Sheriff, Lakewood Police Department, Milton Police Department, National Parks, Port of Tacoma, Puyallup Police Department, Regional Aviation, Ruston Police Department, Seattle Police Department, Snohomish County Sheriff, Special Offenders Unit (WA DSHS), Sumner Police Department, Tacoma Fire Department, Tacoma Police Department, WA State Dept. of Corrections, WA State Fish and Wildlife, WA State Gambling Commission, West Pierce Fire & Rescue.

### Transit

Pierce Transit, Sound Transit, First Transit.

### General Government

Airport and Ferry Admin, Auditor, Emergency Management, Medical Examiner, Road Operations, Sewer Utility, Surface Water, Traffic Ops/Engineering, WA State Department of Transportation, and City of University Place.

# CONTACT INFORMATION

Executive Director	Lowell Porter, Pierce County Emergency Management Director 253-798-7711 <a href="mailto:lporter@co.pierce.wa.us">lporter@co.pierce.wa.us</a>
Executive Board Clerk of the Board	<a href="mailto:combinedcommunicationsnetwork@co.pierce.wa.us">combinedcommunicationsnetwork@co.pierce.wa.us</a> Danni Colo 253-798-8589 <a href="mailto:dcolo2@co.pierce.wa.us">dcolo2@co.pierce.wa.us</a>
Technical / Business Services	Tim Lenk, Communications Systems Manager 253-798-7011 <a href="mailto:tlenk@co.pierce.wa.us">tlenk@co.pierce.wa.us</a>
CCN 24/7 On-call Technician	253-798-7111

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## Finance Committee:

**Lowell Porter**, Executive Director, Pierce County Emergency Management

**Brett Freshwaters**, Executive Director of Finance, Pierce Transit Finance

**Jim Dickman**, Budget Manager, Pierce County Finance Department

**Liz Passmore**, Budget & Finance Manager, Pierce Transit

**Ellen Lenk**, Finance Division Manager, Pierce County Emergency Management

**Kelli Dion**, Budget Assistant Manager, Pierce Transit

**Tim Lenk**, Communications System Manager, Pierce County Emergency Management

**Skip Huck**, Executive Director of Maintenance, Pierce Transit

