



CCN ANNUAL REPORT January – December 2018

Combined Communications Network

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TO OUR PARTNERS AND STAKEHOLDERS

Strategic Highlights

During 2017, staff started working to develop a strategic plan for the CCN. This plan was developed over the course of 12 months. The process began with a review of the CCN Business Plan that included a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis identifying strengths and improvement opportunities for the newly formed organization. The strategic planning work completed in 2018 focused on refining the vision and mission statements, identifying key strategic objectives including performance measures and strategic initiatives which will allow us to accomplish our intended outcomes. External partners and stakeholders, with whom we work closely, were also invited to validate the contents and provide comments. Input provided by staff, partners, and stakeholders is reflected in the Strategic Plan adopted by the Executive Board in March of 2018.

Operating Highlights

The CCN had over 9,500,000 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, validated the system is performing as designed. Technical interoperability in Pierce County is fully implemented and in use by over 4,400-P25 radios daily by Pierce County first responders and other mutual aid agencies.

Challenges

The biggest challenge in 2018 was the Distributed Antenna System (DAS) project (Pierce County Jail) design process which was delayed until as-built drawings of the County-City Building could be obtained, and the vendor was able to provide design details and equipment locations throughout the jail campus.

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

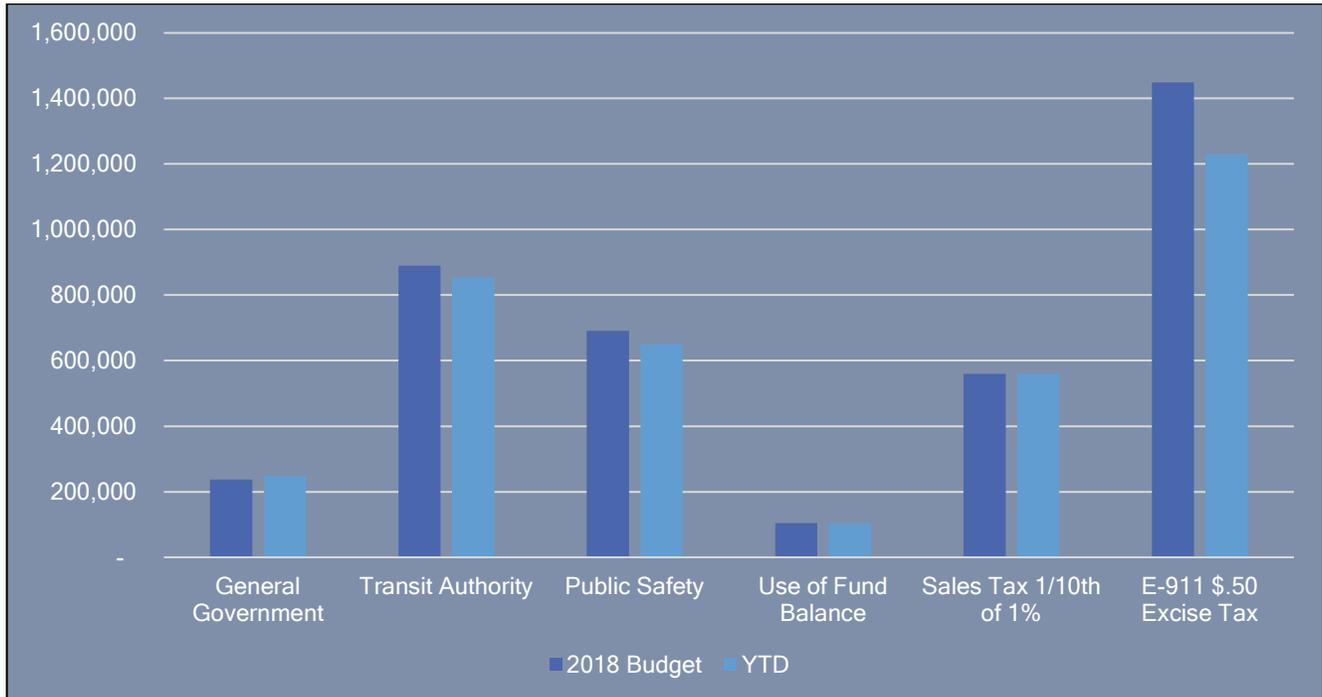
Looking Ahead

The CCN is continuing efforts to integrate the City of Tacoma and Combined Communications Network infrastructure into an integrated or single system.

FINANCIAL SUMMARY REVENUES

2018 Revenues Summary

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



2018 Revenues – Budget to Actual

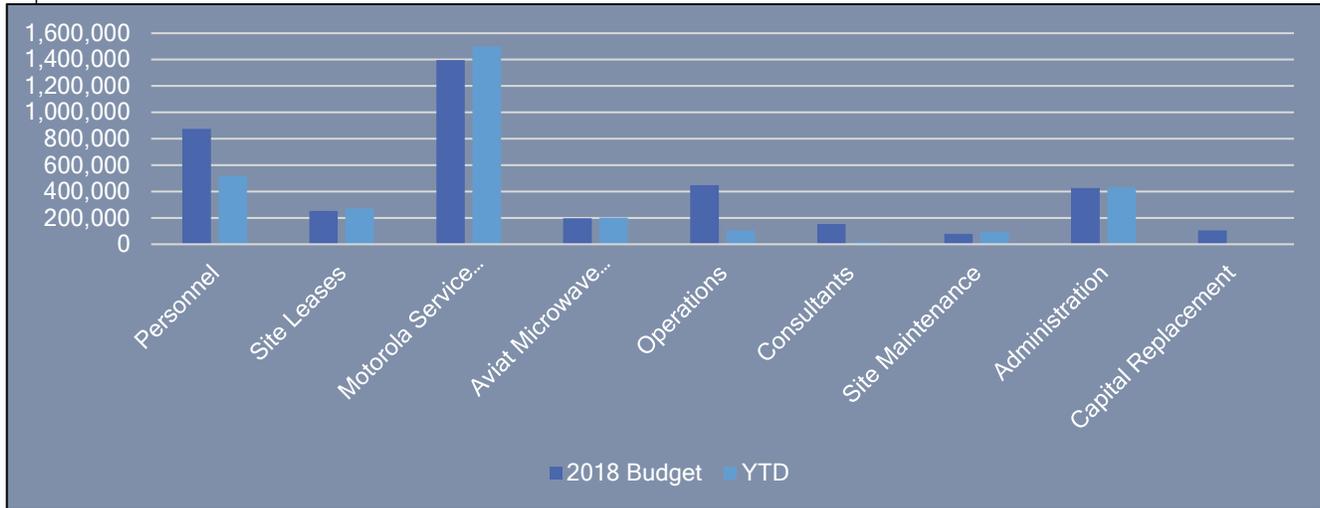
\$3,932,120 in revenues were budgeted in 2018. This included budgeted use of fund balance in the amount of \$104,470. Revenue collections were less than anticipated.

Revenue	2018 Budget	2018 Actuals
General Government	237,800	248,820
Transit Authorities	889,820	854,150
Public Safety Agencies	691,010	652,780
Use of Fund Balance	104,470	104,470
Sales Tax	560,000	560,000
E-911 Excise Tax	1,449,030	1,230,100
Total	3,932,130	3,650,320

FINANCIAL SUMMARY EXPENDITURES

2018 Expenditures Summary

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



2018 Expenditures – Budget to Actual

The appropriated expenditure budget in 2018 was \$3,932,130. Actual expenditures totaled \$3,139,770 with savings of \$792,360 in capital replacement, personnel and operational costs.

Expenditures	2018 Budget	2018 Actuals
Personnel	875,690	518,558
Site Leases	253,300	272,783
Motorola Service Contracts	1,396,020	1,499,916
Aviat Microwave Maintenance	196,110	202,773
Operations	446,990	104,958
Consultants	153,100	17,404
Site Maintenance	79,330	92,772
Administration	427,120	430,605
Capital Replacement	104,470	0
Total	3,932,130	3,139,769

FINANCIAL SUMMARY

2018 Summary

The health of the SCWCS in 2018 remained excellent with little breakage creating lower than anticipated maintenance and repair costs. The following replacement of system components: battery replacement at Hemlock, Puyallup EOC and Top Hat sites; and Heating, Ventilation, and Air Conditioning (HVAC) upgrades at the Graham Site were planned but could not be completed in 2018. The work is scheduled for 2019.

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

\$ 2,963,346	2018 Reserves Beginning Balance
3,650,320	2018 revenues
3,139,770	2018 expenses
(104,470)	2018 budgeted use of reserves
406,080	2018 Reserves
\$ 3,369,426	December 31, 2018 Reserves
(100,000)	2019 Budgeted use of reserves
\$ 3,269,426	December 31, 2019 Estimated Reserves

2018 Reserves

Applying the total cost of ownership methodology, aggregate capital reserves for 2018 year-end should have been \$6,019,380. Reserves should be adequate to support 2019 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.



2018 CCN Executive Board 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.

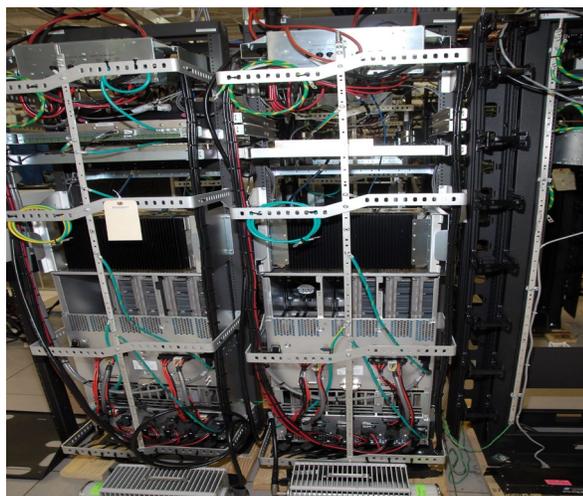
2018 ACCOMPLISHMENTS

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

- (1) The CCN completed three major projects on-time and on budget; the VHF Overlay system that supports fire station alerting, fire mutual aid, law enforcement mutual aid and the mutual aid channel; Microwave audit, which supported the re-provisioning of the overall microwave system, and the design of the SCWCS lab, which will allow vetting of software, firmware and other critical updates to the SCWCS.



- (2) The successful firmware and security upgrade of the Single Countywide Communication System (SCWCS) Master Site which adds a 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 of over 9,500,000 annual calls for service with no busies.



- (3) The CCN was able to complete 100% of the preventive maintenance program, including the VHF 410, UHF data, and the 700 MHz systems. All HVAC, generators and tower inspections were completed as an element of the preventive maintenance program

Consumers on the Single County Wide Communications System (SCWCS)

Law Enforcement

Buckley Police Department, Eatonville Police Department, Fircrest Police Department, Gig Harbor Police Department, Orting Police Department, Pierce County Corrections, Pierce County Sheriff Office, Pierce Transit Public Safety, Port of Tacoma, Roy Police Department, South Sound 911 Law Enforcement Dispatch 35th Street, South Sound 911 Records, Washington State Patrol.

Fire Services

Buckley Fire Department, Pierce County Fire Marshal, PCFD #5 (Gig Harbor), PCFD #13 (Browns Point), PCFD #16 (Key Penn), PCFD #17 (South Pierce Fire and Rescue), PCFD #18 (Orting), Greenwater Fire Department, PCFD #23 (Ashford/Elbe), PCFD #27 (Anderson Island), PCFD #43 (Eatonville), South Sound 911 Fire Dispatch (Puyallup).

Mutual Aid

Bureau of Alcohol Tobacco and Firearms, Boeing Frederickson, Bonney Lake Police Department, Buckley Fire Department, Central Pierce Fire & Rescue, West Pierce Fire and Rescue, East Pierce Fire and 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, Enumclaw Police Department.

Transit

Pierce Transit, Sound Transit, First Transit.

General Government

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

CCN CONTACT INFORMATION

Executive Director	Jody Ferguson, Pierce County Emergency Management Director 253-798-7711 jody.ferguson@piercecounitywa.gov
Executive Board	combinedcommunicationsnetwork@piercecounitywa.gov
Clerk of the Board	Danni Colo 253-798-8589 danni.colo@piercecounitywa.gov
Technical / Business Services	Tim Lenk, Communications Systems Manager 253-798-7011 tim.lenk@piercecounitywa.gov
CCN 24/7 On-call Technician	253-798-7111

2018 Finance Committee:

Scott Heinze, Interim 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

