



A STRATEGY FOR THE FUTURE: THE I.M. BUSINESS PLAN

AUGUST 2010

Produced by Interoperability Montana

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KEY ELEMENTS OF THE PLAN.

Here are the key decisions made by the Interoperability Montana Project Directors:

- 1) IM will work to provide the following coverage in Montana:
 - a. 95% mobile radio coverage along all U.S. and state highways
 - b. 90% mobile data coverage along all U.S. and state highways
 - c. 100% portable “on street” coverage in large population areas.
- 2) IM will use 120 “approved” tower sites to accomplish its coverage goals. Build-out priorities for 2010 through 2013, in order of importance, will be:
 - a. Northern Tier Project (29 approved sites)
 - b. Gallatin/Butte area (10 approved sites)
 - c. Central Montana Consortium (7 approved sites)
 - d. Place second master controller in operation (Belle Prairie in Dawson County) and complete the microwave loop from Gallatin County to Culbertson (13 approved sites)
 - e. Southwest Loop—Beaverhead & Madison Counties (10 approved sites)

All other “proposed” sites must go through a formal evaluation process before approval.

- 3) “Buildout” must include IM training of potential users, fleet mapping and programming of radios to prepare jurisdictions for system use. IM will charge users for these services once “buildout” is complete.
- 4) IM will provide a wide range of services to users, in some cases through partnerships. (A detailed list of services and who will provide them is on the next page.)
- 5) IM will strive to pay for ongoing expenses with ongoing revenues. While IM seeks the most appropriate source for ongoing revenue, it will seek to re-direct Homeland Security grant funds from buildout to operations, maintenance and administration.
- 6) IM will consider renting or leasing its tower and shelter space to the private sector when it is “advantageous to public safety.” IM also will consider renting tower space from the private sector on the same basis.
- 7) IM will establish a formal process to evaluate non-microwave technology (i.e. privately-owned fiber optic networks) to connect local tower sites, as a way to reduce costs.

THE FINANCIAL PLAN

For Ongoing Operations & Maintenance

(as approved August 10, 2010 by the IMPD)

Expected “State government” share vs. “Users” share of funding:

75% State (appropriations or agency contributions)

25% User contributions (fees)

Amount of public safety radios to be accepted onto the IM system:

All public safety radios are eligible, regardless of jurisdiction.

How will IM collect fees from local jurisdictions and state/federal users?

***Through an annual user fee.**

***This may be assessed either per-user or per-radio.**

***The fee will be the same for all users, regardless of jurisdiction.**

How much will the fee be?

***The IMPD will determine that at its October 19 meeting.**

***The most recent suggested figure is \$100 per user per year.**

***As more radios join the system, the user fee could be lowered.**

When will it be due?

***Once the user is registered on the system and full service is available.**

***It then will be invoiced on an anniversary date each year.**

What will tower site owners get in return once fees are collected?

***User fees will finance a reimbursement program for owners of IM tower sites, most of whom are counties.**

***IM intends to make an annual payment to site owners to re-imburse their actual costs of maintaining the site for the previous year.**

***Site owners will enter into a service agreement with IM and will agree to provide a given level of service for the coming year.**

***IM estimates the annual cost of maintaining a tower site at \$11,000.**
(The exact reimbursement amount will depend on available funds and actual cost experience.)

***IM intends to pay the full amount to the site owner, with the understanding that any unused funds will be placed into a reserve account for site emergencies.**

A Strategy for the Future: The Interoperability Montana Business Plan

	Services Plan		Operations Plan		
	included	excluded	IM staff	contracted	IM participant
Network Operations					
Help desk *	X			X	
Mobile data services	X				X
GPS tracking	X				X
Network monitoring	X		X		X
Controller administration	X		X		X
Network maintenance	X		X	X	X
Preventive maintenance and repair/replacement of:					
- microwave equipment	X		X		
- power systems (batteries, generators, propane tanks, electrical power, etc.)	X		X		
- HVAC systems.	X		X		
Tower, antenna, microwave dishes, and lighting inspections, maintenance and repairs.	X		X		
- building and grounds	X		X		
Radio Support Services					
Programming radios	X				X
Code plug approval	X		X		
Code plug development	X				X
Encryption management (not programming)	X		X		X
Fleet mapping	X		X		X
Training	X		X		X
Subscriber Unit Maintenance					
					X
Administrative Services					
Grant writing	X		X	X	X
Grant compliance monitoring	X			X	
Grant funds distribution	X		X		X
Outreach	X		X	X	X
Procurement, contract development	X		X		X
Project management	X		X		X
Exercise coordination	X		X	X	X
Planning	X		X		X
Asset management	X		X		X
Frequency coordination *	X		X		X
Subscriber unit funding	X		X		X
Accounting	X			X	
Billing	X			X	
Web site development and hosting	X			X	

*Participants will include state agencies (Dept. of Justice for Helpdesk, PSSB for Frequencies)

CENTRAL	E. TIER	N. TIER	BIG SKY 11	So. CENT.	WESTERN	I-15/90	TRI-COUNTY	MOBILE DATA	MT. TRANS.	DNRC	M.H.P.	Corrections	Final
D	D	D	D	D	D	B/D	D	D	D	ABSENT	D	D	D

REVENUE MODEL?

B--\$/person
C--property values
D--User Fees

WHEN SHOULD PAYMENT START?

Join-up	Join-up	Join-up	Join-up	Join-up	Join-up	Join-up	Full Service	Join-up *	Full Service	ABSENT	Full Service	Full Service	Full Service
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*after test

SITE OWNER RE-IMBURSEMENT?

IM estimate: \$11,000/site
Owner must agree to provide service
"50/50%" = IM holds back half in statewide pool
"100%" = full amount to site owners

50%	50/50%	50/50%	50/50%	100%	100%	100%	100%	50/50%	none	ABSENT	100%	Not Applicable	100%
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HOW MANY USERS DO WE WANT?

IM assumption: only 20% of potential users join
100% = any and all that want to join
50% = system should have a limited number

100%	50%	100%	100%	100%	100%	100%	100%	100%	100%	ABSENT	100%	100%	100%
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RATIO OF STATE-LOCAL FUNDING
For ongoing operational costs

3:01	49/51	75/25	85/15%	75/25	65/35	67/33	75/25	49/51	50/50	ABSENT	75/25	50/50	75/25
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