



SOUTH SOUND 911

CITY OF BONNEY LAKE
CITY COUNCIL MEETING
SEPTEMBER 5, 2017



SOUTH SOUND 911
YOUR CONNECTION TO POLICE, FIRE AND MEDICAL AID

SOUTH SOUND 911

- INTEROPERABILITY
- “a vote of confidence”
- EXPECTATIONS

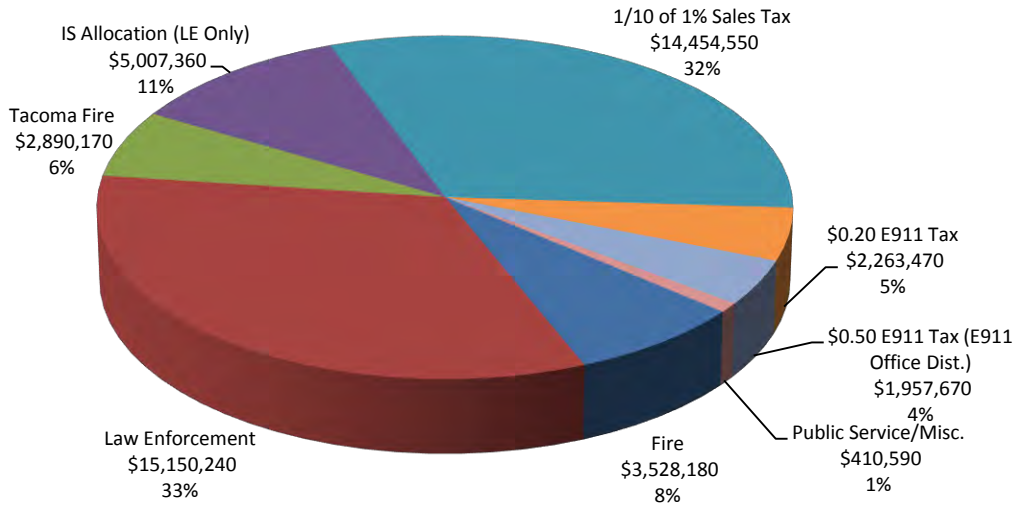
INTERLOCAL, ADMINISTRATIVE AGENCY

- GOVERNANCE
 - POLICY BOARD
 - OPERATIONS BOARD

- CURRENT ORGANIZATIONAL STRUCTURE
 - 3 PSAP BRANCHES
 1. LE Communications
 2. Fire Communications
 3. Tacoma Fire (future integration)

2017 Budget Summary

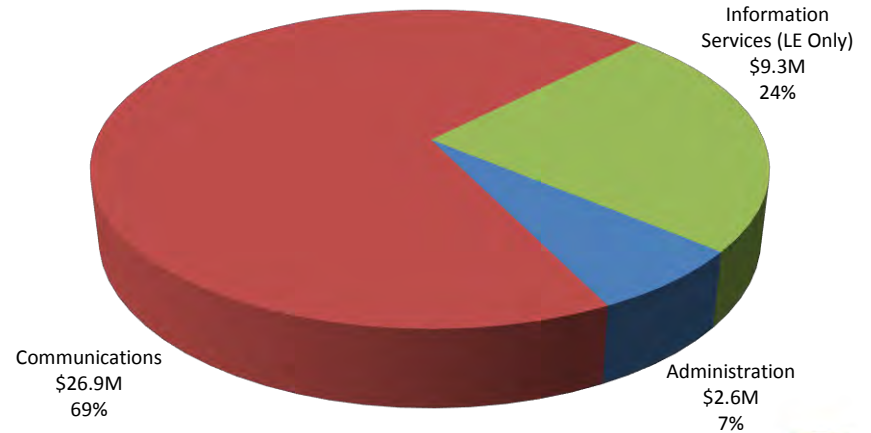
2017 Operating Revenues



Allocation Revenue:		
Fire	\$	3,528,180
Law Enforcement	\$	15,150,240
Tacoma Fire	\$	2,890,170
IS Allocation (LE Only)	\$	5,007,360
Total Allocation	\$	26,575,950 58%
Tax Revenue:		
1/10 of 1% Sales Tax	\$	14,454,550
\$0.20 E911 Tax	\$	2,263,470
\$0.50 E911 Tax (E911 Office Dist.)	\$	1,957,670
Total Taxes	\$	18,675,690 41%
Other Revenue:		
Public Service/Misc.	\$	410,590
Total Revenues	\$	45,662,230 1%

2017 Operating Expenditures

Administration:			
Administration	\$	2,023,810	
Executive	\$	474,940	
Legislative	\$	86,000	
Total Administration	\$	2,584,750	7%
Communications:			
Comm Systems	\$	1,369,890	
Fire	\$	4,793,430	
Law Enforcement	\$	17,383,130	
Tacoma Fire	\$	3,395,890	
Total Communications	\$	26,942,340	69%
Information Services:			
Information Technology	\$	4,086,060	
Records	\$	5,200,000	
Total Information Services	\$	9,286,060	24%
Total Expenditures	\$	38,813,150	



ACCOMPLISHMENTS TO DATE

- **PSAP consolidations 6 → 3**
 - South Sound 911 LE Communications
 - fka LESA, Buckley, Fife, Puyallup
 - South Sound 911 Fire Communications
 - fka West Pierce Fire Comm
 - Tacoma Fire Communications
- **Unified CAD system**
 - All 41 LE/Fire agencies on system
- **NG911 phone system and recorder**

ACCOMPLISHMENTS TO DATE

- **Radio System Funding - \$62M TOTAL**
 - 700 MHz/VHF - approx. \$23.7M
(includes radios for PCSD)
 - Includes VHF overlay for fire station alerting/paging
 - 800 MHz - approx. \$35M
(includes radios for all non-PCSD)
 - Includes \$3M Puyallup subsystem upgrade
 - Includes approx. \$225K for 45 BLPD radios
 - Includes approx. \$1M for over 200 East Pierce radios

SOUTH SOUND 911 SERVICES

- **Call taking/dispatch**
 - funded by tax revenue and cost allocation
 - Over \$1M of sales tax funds to offset communications costs for fire departments
- **LE records** (police reports, etc.)
 - funded by LE agencies using services

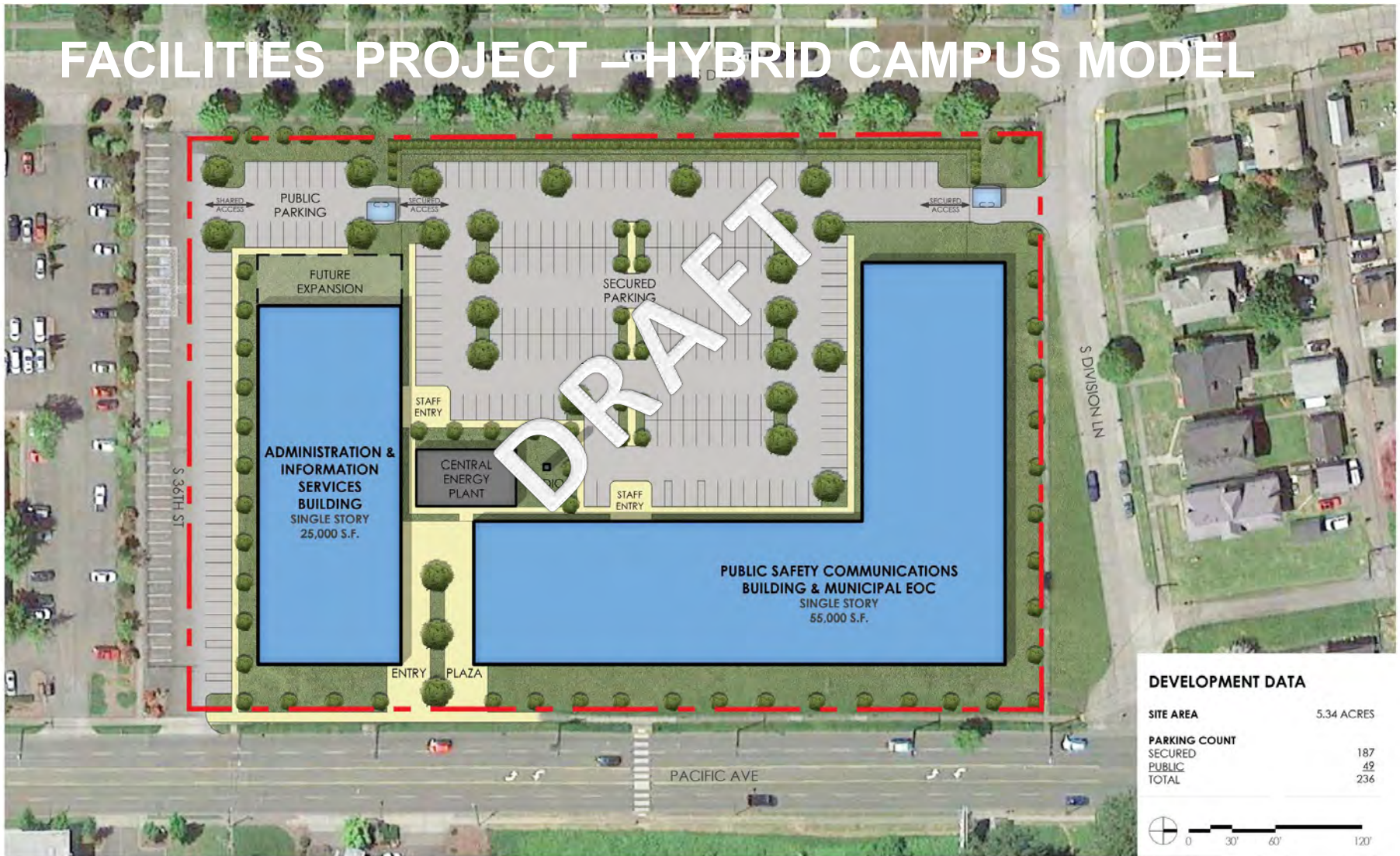
CHALLENGES/FOCUS OF STRATEGIC STUDY

- **Radio systems**
 - Independent owners, disparate rate models
 - South Sound 911 does not currently set rates or determine levels of service/maintenance, etc.
- **Dispatch Operations**
 - Integrated Fire/LE dispatch
- **Financial sustainability**
 - E911 - Pierce County controls “50 cents” (approx. \$5.7M)
 - allocates approx. 30% to South Sound 911
 - 1/10th sales tax

PUBLIC SAFETY COMMUNICATIONS CENTER

- Citizens voted to fund “...*financing, design, acquisition, construction, equipping, operating, maintaining, remodeling, repairing and re-equipping the county’s 9-1-1 emergency communication system and facilities infrastructure.*”
- **2013** facility plan resulted in Policy Board and Operations Board approval of Hybrid Campus Model
 - approx. \$63M (2013 dollars)
- Design of facility will incorporate technological and infrastructure redundancy
- Fully redundant, warm back-up will be in place
- Developing plan for catastrophic, regional disaster

FACILITIES PROJECT – HYBRID CAMPUS MODEL



DEVELOPMENT DATA

SITE AREA	5.34 ACRES
PARKING COUNT	
SECURED	187
PUBLIC	49
TOTAL	236



SOUTH SOUND 911 PUBLIC SAFETY COMMUNICATIONS CENTER - TACOMA, WA
 CALLISONRTKL IN ASSOCIATION WITH ARCHITECTS DESIGN GROUP

MASTER PLAN OPTION A

SOUTH SOUND  **911**



QUESTIONS?