

# MEMORANDUM

**To:**

**From:**

**Date:**

**Subject:** Formation of NORCOM to Provide Regional Emergency Communications Services

**Recommendation:** Staff recommends that the **City Council/Fire Commissioners** authorize the **City Manager/Fire Chief** to sign the Interlocal Agreement and Articles of Incorporation forming NORCOM as a separate legal entity providing consolidated emergency communications services.

## Background

Public safety dispatch in East King County is characterized by extensive replication of administrative and operating structures within a relatively small geographic area. There are six different police dispatch agencies (Bellevue, Bothell, Issaquah, Kirkland, , Redmond, and the King County Sheriff's Office) that serve the area. While fire/EMS dispatch is essentially regionalized through contracts with the Bellevue Communications Center, the contract model has proven to have disadvantages over a partnership model of dispatch operations.

In the interest of the enhanced efficiencies and improved service levels that could be realized with a regional partnership approach to dispatch, in 2004 the members of the NORCOM Steering Committee entered into a Joint Powers Agreement to complete a Business and Services Plan for the joint operation of a public safety communication center. Since that time, the Steering Committee has worked cooperatively in the interest of the continuation of high quality public safety communication services in the region.

The Steering Committee crafted a Statement of Operating Values and Principles (SOVP) for the development and operation of a regional dispatch agency. In the spirit of those values and principles, the Committee has completed work on a Business and Services Plan and Technology Strategy that establish:

- The services to be provided by the regional dispatch agency
- The recommended governance model for the agency
- The relationship between subscribers to and owners of the regional agency, including a recommended fee structure,
- The appropriate model for the administration of the regional agency,
- The location of the agency and the principles for a lease agreement,
- Staffing levels and a cost estimate for implementation of the regional agency,
- A technology strategy for CAD, RMS, and mobile technology for the agency,
- The start-up and transition costs associated with implementation,
- The Interlocal Agreement, By-Laws and Articles of Incorporation forming NORCOM, and
- An implementation plan, including next steps and a recommended timeframe.

## **Goals of Regionalized Dispatch**

### *Level of Service*

There are a number of goals that can be achieved through the regionalization of dispatch services. First and foremost are the advances in communications level of service that are made possible through a partnership effort. Improved communications services depend on the collaboration of member agencies. Under NORCOM, the operating services boards will meet regularly to define and refine shared service protocols and to collaborate on level of service improvements. In many instances, response times will be enhanced because of the elimination of the transfer of Fire/EMS calls between dispatch agencies. Both police and fire services will develop their respective integrated records management systems (RMS), so that first responders will have real time access to regional information through a single records system. Member agencies will also realize level of service improvements with the implementation of integrated Computer-Aided Dispatch (CAD), mobile, and RMS.

### *Efficiency and Cost Avoidance*

There are a number of efficiencies associated with regional dispatch. Rather than duplicating administrative structures and facilities at multiple dispatch centers, regionalization allows for the member agencies to realize economies of scale. NORCOM's initial efficiencies are modest because fire dispatch operations are already consolidated under a contract model. Over time, as NORCOM attracts additional partners, it is anticipated that the operations will become more cost-efficient.

Long-term cost avoidance is an important factor in regionalization. Dispatch technology is becoming increasingly complex and expensive to maintain and replace. By sharing the costs of technology among the partner agencies, regionalization eliminates the need to acquire and maintain multiple dispatch systems. Over the long-term, the partners avoid millions of dollars in costs associated with technology replacement.

### *Higher Degree of Decision-Making and Control*

NORCOM offers its partner agencies a higher level of decision-making and control over dispatch functions. Under the NORCOM governance model, all partners have a voice and vote. The voting procedures give both the smaller and the larger jurisdictions the ability to meaningfully shape the operational and policy decisions made by the agency. Elected officials from each of the partner agencies also play an important oversight role for the organization.

### *Greater Certainty and Ability to Control Costs*

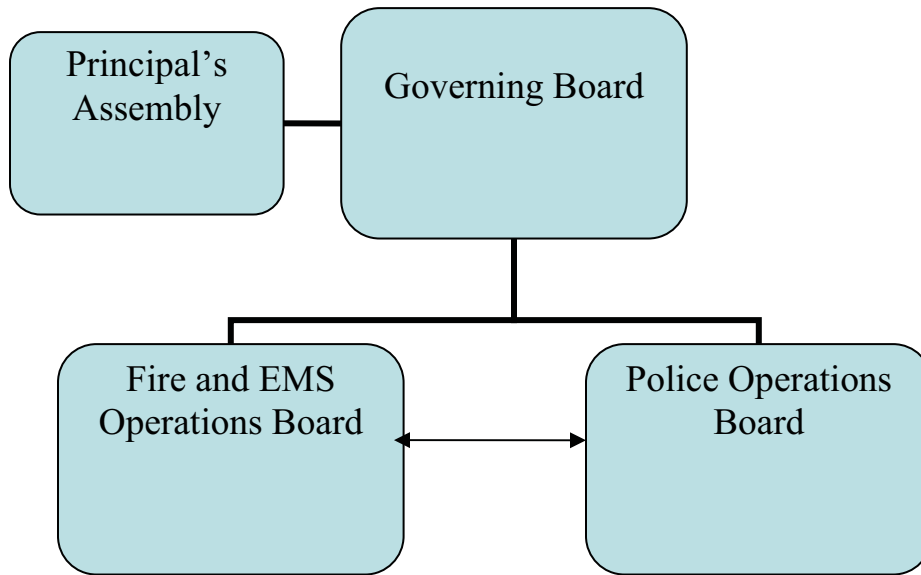
The NORCOM partnership model also offers its member jurisdictions greater certainty to determine the nature and cost of future dispatch operations. Absent NORCOM, the agencies that currently contract with Bellevue for dispatch services will face higher contract costs without the ability to control the overall dispatch budget. Bellevue has indicated that it will not continue to offer dispatch services for the marginal cost of offering the service. Under a full cost recovery model at the Bellevue Communications Center, each contracting agency would likely face

contract fees that equal or exceed the NORCOM user fee costs. This full cost recovery contract approach would have significant disadvantages – most notably higher costs without the decision-making control over operations and budget.

## Governance Model

The NORCOM governance model establishes NORCOM as a separate legal entity formed as a non-profit corporation whose members are public agencies and governed by a board on which all principals are represented.

### ***NORCOM Governance Organization***



### *Governance Boards and Principal's Assembly*

The basic NORCOM structure is quite similar to many other multi-jurisdictional dispatch operations. Specifically, there is a Governing Board on which all Principals participate, and which oversees the Agency policies and budgets. The Governing Board is composed of the Chief Executive Officer from each Member agency (i.e., City Manager of a city formed as a council-city manager city; the Fire Chief of a Fire District; or in case of a “strong-mayor city,” the Mayor).

To provide oversight, each Principal will designate one member of its legislative body to represent it at the annual Principal's Assembly. The purpose of the Assembly is to review: the agency's annual report; the prospective year's work program; and the proposed budget policy for the next year. Assembly representatives will advise the Governing Board on these issues.

In addition, there are two operational advisory boards—one for fire and EMS agencies, and a second for police agencies. On these Service Boards sit representatives from both “Principal” and “non-owner” (referred to as “Subscriber”) agencies. The Service Boards provide advice to the Governance Board and to the Executive Director of the agency. The two service boards meet regularly both separately, and together as a united “Joint Operating Board.”

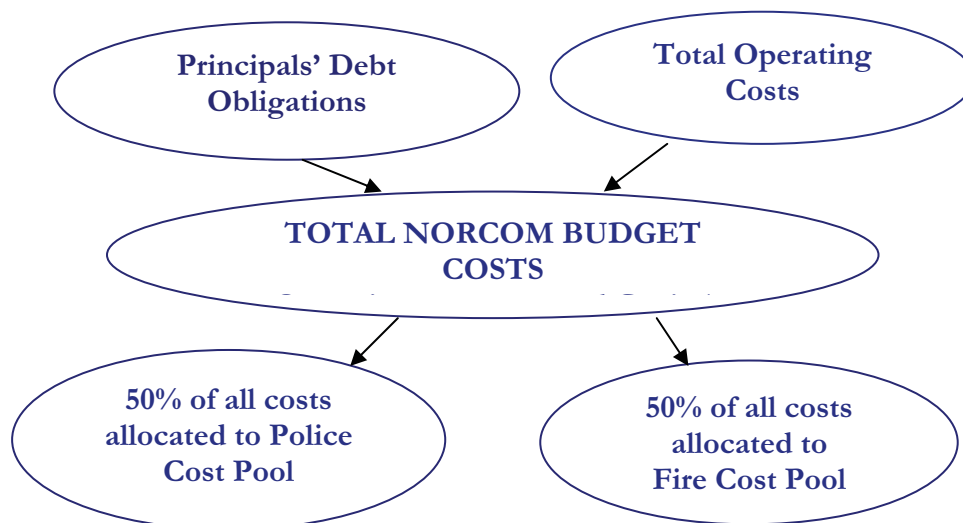
## Voting

NORCOM's significant financial and operational decisions require a Supermajority Vote, which means securing affirmative votes of: (1) not less than two-thirds of all Members of the Governing Board in number; **and** (2) not less than two-thirds of the Weighted Vote of all Members of the Governing Board. Supermajority vote decisions include approval of the annual budget and user fees and the addition of a new principal.

For routine operational decisions, the NORCOM Governing Board strives to operate by consensus. Otherwise (except for decisions that require a supermajority vote) all Board decisions require a simple majority vote for approval; *unless a* Governing Board Member, in advance of a vote, calls for a two prong majority vote, in which case the item shall require a majority vote by number and a majority vote by weight for approval.

## User Fees

NORCOM's budget is allocated into two separate cost pools – 50% of the operating budget is allocated to police and 50% of the operating budget is allocated to fire. The 50/50 split was determined by a rough average of two factors – the staffing allocated to each discipline and the volume of calls attributed to each discipline.



**NORCOM user fees are assessed based on your agency's percentage of the total police or fire call volume.**

### **For Fire Agencies:**

Your User Fee =  
[(Your Share of Total Fire Calls) X (Fire's Share of the Operating Budget)] – Cost Smoothing  
Rebate + Your Share of the NORCOM Start-Up Costs

### **For Police Agencies:**

Your User Fee =  
[(Your Share of Total Police Calls) X (Police's Share of the Operating Budget)] – Cost  
Smoothing Rebate + Your Share of the NORCOM Start-Up Costs

### **For Both Police and Fire Agencies:**

- In calculating user fees, the operating budget is adjusted to account for any revenues or grants that NORCOM receives.
- Start-Up Costs represent any debt-financed improvements or assets that the NORCOM governing board approves. You have the option of paying your share of the debt in a lump-sum or financed over time as part of your user fee.
- The Cost Smoothing Rebate goes into effect when NORCOM becomes fully operational. It represents a credit against your user fees that will lower your overall fees for the first 7 years of NORCOM operations.
- Both Principals and Subscribers pay their share of the start-up costs or other debt that NORCOM incurs. The share is based on their share of either police or fire call volume.
- An agency can elect to pay a premium for special services that are not included in NORCOM's base level of service. This cost would be added to the user fee.
- Call volume is based on a two-year rolling average to even out any unusual spikes in call volume history.

### **Operating Costs**

NORCOM's annual operating costs are largely determined by its staffing plan. The staffing plan is designed to provide an outstanding level of service to support public safety services in the region. The following table shows the overall staffing plan for the agency:

<b>Staff Position</b>	<b>FTE's</b>
Executive & Asst. Director	2
Supervisors	7
Dispatchers	37
Call Takers	29
Informational Technology	7
Finance	2
HR/Training	2
Administrative Support	3

### *Facility Costs*

Another component of the operating cost is the facility lease. NORCOM will be located at Bellevue City Hall in the 911 Communications Center located on the 7<sup>th</sup> floor. The existing footprint of the center is approximately 11,841 net square feet. Space is available for reconfigurations within this footprint if NORCOM chooses to expand the number of dispatch consoles and/or accept other agencies into the group in the future.

The lease agreement will separate as many of the building functions as operationally practical to allow NORCOM full autonomy and responsibility for the parts of the building under their control.

The rent charges to NORCOM are currently proposed at \$27.00/square foot per year. These figures represent estimates including all maintenance and operations costs for the space, utilities, preventive and routine repair and maintenance, parking garage operating costs, site/landscape maintenance, amenities and support systems, an additional charge for 24hour/7 day week services, a share of central building systems and redundant emergency systems and major maintenance costs.

### *Reserve Funds*

NORCOM will have two reserve funds incorporated into the operating budget: an Operating Contingency Reserve Fund and a Capital Equipment Replacement Fund. Initial reserve levels are established in the agency budget and can be adjusted by the Governing Board. To help fund the operating contingency, there is a six percent surcharge for agencies that choose to be subscribers rather than principals. This surcharge on subscriber fees will be allocated to the operating contingency reserve. The initial capital equipment fund level is based on the current replacement rates for the communications assets that will be acquired by NORCOM.

### *Cost Smoothing*

The estimated annual operating costs NORCOM are less than the existing combined costs of the Bellevue and Kirkland dispatch operations, based on the proposed NORCOM staffing plan. However, under NORCOM, there is a shifting of costs from the current providers of dispatch services to the current dispatch customers.

Currently, Bellevue charges its dispatch customers on a rough marginal cost basis. Its dispatch center is a sunk cost—Bellevue must have a dispatch center to serve its own needs. The revenue from the contracts with Fire and EMS customers covers the marginal costs of providing the contracted services and helps defray a portion (but not all) of the sunk overhead costs. Likewise, Kirkland charges its customers based on the staffing costs of providing dispatch services, but this charge does not capture all of the overhead costs of running a dispatch center.

As a stand-alone operation, NORCOM will be charging principals and customers based on their share of the costs of the overall operation -- including dispatch staff and administrative overhead. For partners, this translates into higher costs for dispatch as the City transitions from a contract model to a partnership model. Under this model, Bellevue realizes significant savings. To ease the transition from the contract to the partnership model, the NORCOM steering committee developed the Cost Smoothing Rebate.

The purpose of the Smoothing Rebate is to ease into a full cost sharing model for all initial principals and subscribers of NORCOM by having a portion of the savings that Bellevue will receive from transitioning from its current role as a dispatch service provider to its new role as a member of NORCOM contributed to smoothing.

- Initial principal and subscribing members of NORCOM *other than Bellevue* will receive a credit against their NORCOM user fees that will lower their overall NORCOM fees in each of the first seven years of NORCOM's service operation. *Bellevue's NORCOM user fees will be correspondingly higher* in each of the first seven years of NORCOM service operations.
- The Smoothing comes from Bellevue sharing a portion of the savings it expects to receive by joining NORCOM as compared to the costs Bellevue would incur as a dispatch service provider if NORCOM were not formed. The total amount of Smoothing Rebate is \$5.5 million. This is the amount to be paid to participants *other than Bellevue* over 7 years. The \$5.5 million is the total of the seven yearly contributions from Bellevue, where Bellevue contributes 100% of its projected annual savings in Year 1 to Smoothing and then decreases that annual contribution in each of the following six years by roughly equivalent amounts to reach zero by year 8 of NORCOM service operations.
- Because fire agencies are expected to experience greater cost increases than police agencies as a result of joining NORCOM, the total Smoothing Rebate is allocated 70% to fire agencies and 30% to police agencies. Within each group (fire agencies or police agencies), the Smoothing is distributed based on call volume of each individual agency.

The table below shows each of the agencies operating costs in Year 1 of NORCOM operation compared to the current contract costs. In Year 1, [REDACTED]'s operating costs go up by \$ [REDACTED]. In future years, [REDACTED]'s costs increase at a rate that is slightly higher than inflation until Year 8 when the partner will have assumed its full share of the dispatch center costs and user fees will rise at the rate of inflation. It should be noted that NORCOM will

become more cost-efficient if and when additional principals or subscribers join the agency. This could lower each agencies share of the operating costs below what is anticipated in the current financial model.

Summary of All Agencies	Net Costs per 2006 Contract	Year 1	Inc/(Dec) vs. Current Cost
Bellevue Fire	\$652,398	1,706,717	\$1,054,319
Bellevue Police	3,203,586	2,149,267	(\$1,054,319)
<b>Bellevue Total</b>	<b>3,855,984</b>	<b>3,855,984</b>	<b>(\$0)</b>
Bothell Fire	122,003	169,078	\$47,075
Clyde Hill Police	65,000	54,900	(\$10,100)
Duvall Fire	32,191	36,282	\$4,091
Eastside Fire and Rescue	339,234	340,685	\$1,451
Fall City Fire	24,383	27,231	\$2,848
Kirkland Fire	215,888	270,098	\$54,210
Kirkland Police	905,553	1,022,416	\$116,863
<b>Kirkland Total</b>	<b>1,121,441</b>	<b>1,292,514</b>	<b>\$171,073</b>
Medina Police	56,870	61,772	\$4,902
Mercer Island Fire	105,326	86,436	(\$18,890)
Mercer Island Police	215,366	407,022	\$191,656
<b>Mercer Island Total</b>	<b>320,692</b>	<b>493,458</b>	<b>\$172,766</b>
Northshore Fire	99,927	130,938	\$31,011
Redmond Fire	350,899	381,907	\$31,008
Shoreline Fire District	243,587	338,511	\$94,924
Skykomish Fire	8,221	12,212	\$3,991
Snoqualmie Fire	16,702	27,784	\$11,082
Snoqualmie Pass Fire	6,749	9,446	\$2,697
Woodinville FLSD	126,966	158,051	\$31,085
<b>Total</b>	<b>\$6,790,849</b>	<b>\$7,390,754</b>	<b>\$599,905</b>

### Start-Up and Transition Costs

In addition to the annual operating costs, there are start-up and transition costs associated with NORCOM. The one-time start-up costs include the costs of technology, asset transfer and establishing a back-up facility.



### *Start-Up Technology*

The Steering Committee has completed a technology strategy for NORCOM that includes the following requirements:

- One Computer Aided Dispatch (CAD) system for both Fire and Police to perform tasks such as call receipt, incident entry, dispatching, unit and incident status monitoring, messaging, address verification and other functions.
- One Records Management System for each of Fire or Police to function as the primary data management system for the public safety agencies. The separate RMS systems are tailored to meet each discipline's specific needs. For Fire agencies, this system typically helps agencies track incident history, manage assets, perform inspections, track building occupancy and satisfy state and federal reporting requirements. Both RMS systems must integrate with the selected CAD system
- A public safety mobile data system consisting of three components: 1) software to prepare call/mapping data and field personnel messages for wireless transmission, 2) wireless connectivity to facilitate the data transmission, and 3) hardware, primarily in the form of Mobile Data Computers (MDCs) and servers, to support this functionality.
- Other peripheral technologies that require integration with CAD, RMS, and/or mobile must be considered for each affected agency.

The estimated cost of this technology is \$5.1 million. NORCOM has received \$750,000 in state funding for the technology and has significant technology grant requests pending. These pending grant requests include a \$2.7 million COPS Grant, a \$1.0 million UASI Grant, and a \$0.4 million Federal appropriation. The following table shows the allocation of the technology costs by agency – the first column shows the allocation without any additional grant funds and the second column shows the allocation if all outstanding grant applications are approved. NORCOM should receive grant notifications by the end of September.

## Start-Up Technology Costs

Summary of All Agencies	Technology less \$750k Grant	Technology less \$4.85m Grant
Bellevue Fire	526,490	26,334
Bellevue Police	1,053,580	52,698
<b>Bellevue Total</b>	<b>1,580,070</b>	<b>79,032</b>
Bothell Fire	138,707	6,938
Clyde Hill Police	39,214	1,961
Duvall Fire	29,765	1,489
Eastside Fire and Rescue	279,489	13,979
Fall City Fire	22,340	1,117
Kirkland Fire	221,581	11,083
Kirkland Police	730,291	36,527
<b>Kirkland Total</b>	<b>951,872</b>	<b>47,610</b>
Medina Police	44,122	2,207
Mercer Island Fire	70,910	3,547
Mercer Island Police	290,728	14,542
<b>Mercer Island Total</b>	<b>361,638</b>	<b>18,088</b>
Northshore Fire	107,419	5,373
Redmond Fire	313,307	15,671
Shoreline Fire District	277,706	13,890
Skykomish Fire	10,019	501
Snoqualmie Fire	22,794	1,140
Snoqualmie Pass Fire	7,749	388
Woodinville FLSD	129,661	6,485
	<b>\$4,315,870</b>	<b>\$215,870</b>

### *Asset Acquisition*

In order to reduce the cost of starting up a new consolidated emergency communications services dispatch operation, NORCOM will acquire from Bellevue and Kirkland communications center assets that are currently used by these cities in their respective dispatch operations. These assets include dispatch consoles, radio equipment, computers and other hardware. NORCOM will acquire the assets at prices based on a straight-line depreciation of the value of the assets at the time of acquisition. The timing of acquisition of the equipment will be such as will facilitate both the timely start-up of NORCOM services and transition of dispatch service provision from these city dispatch operations to NORCOM. Principals will have the option to pay for the assets up front or over a period of not to exceed seven (7) years.

### *Back-Up Facility*

National standards require that NORCOM has a backup facility located in a facility separate from the primary facility at Bellevue City Hall. There are a wide-range of options for the provision of back-up services. The Steering Committee recommends that NORCOM establish and implement an initial back-up operations plan that provides for back-up dispatch at a basic level of service for a limited duration of time. This back-up level of service could be enhanced over time as funding becomes available. The initial back-up operations plan could be accomplished through (1) a partnership relationship with an existing communications center; or (2) the use of Bellevue's Fire Station #3 with some limited investments in technology upgrades. The success of option (1) depends on identifying an existing communications center with the capacity and resources to implement the back-up relationship.

A recent Bellevue back-up study estimated the start-up costs for implementing a functional stand-alone back-up at Fire Station 3 at between \$500,000 and \$700,000. The costs of a partnership back-up relationship with an existing center are likely to be significantly less. These costs would include the cost of establishing the 911 switch, which would likely qualify for King County E-911 funding. There may be additional costs of a back-up partnership that could include the purchase of additional radio equipment and consoles if needed. Because the final determination on a back-up configuration has not been made, the back-up start-up costs have been determined not to exceed \$500,000 for budgetary planning purposes.

### *Summary of Start-Up Costs*

Summary of All Agencies	Technology less \$750k Grant	Asset Transfer	Backup Facility	Total
Bellevue Fire	526,490	\$173,753	\$60,995	761,238
Bellevue Police	1,053,580	347,704	122,059	1,523,343
<b>Bellevue Total</b>	<b>1,580,070</b>	<b>521,456</b>	<b>183,054</b>	<b>2,284,580</b>
Bothell Fire	138,707	45,776	16,069	200,553
Clyde Hill Police	39,214	12,941	4,543	56,699
Duvall Fire	29,765	9,823	3,448	43,036
Eastside Fire and Rescue	279,489	92,237	32,379	404,106
Fall City Fire	22,340	7,373	2,588	32,300
Kirkland Fire	221,581	73,126	25,670	320,378
Kirkland Police	730,291	241,011	84,605	1,055,908
<b>Kirkland Total</b>	<b>951,872</b>	<b>314,138</b>	<b>110,276</b>	<b>1,376,286</b>
Medina Police	44,122	14,561	5,112	63,795
Mercer Island Fire	70,910	23,402	8,215	102,527
Mercer Island Police	290,728	95,946	33,681	420,355
<b>Mercer Island Total</b>	<b>361,638</b>	<b>119,348</b>	<b>41,896</b>	<b>522,882</b>
Northshore Fire	107,419	35,450	12,445	155,313
Redmond Fire	313,307	103,398	36,297	453,002
Shoreline Fire District	277,706	91,649	32,173	401,527
Skykomish Fire	10,019	3,306	1,161	14,486
Snoqualmie Fire	22,794	7,522	2,641	32,957
Snoqualmie Pass Fire	7,749	2,557	898	11,204
Woodinville FLSD	129,661	42,791	15,021	187,473
	<b>\$4,315,870</b>	<b>\$1,424,328</b>	<b>\$500,000</b>	<b>\$6,240,198</b>

Depending on the success of NORCOM's technology grant applications and the cost of the selected back-up option, partner agencies' one-time start-up costs could be significantly lower than depicted in the above table. Because these are one-time start up costs associated with establishing a new agency, they are suitable to be funded through reserves.

#### *Transition Costs*

In addition to start-up costs, there are one-time transition costs that will fund NORCOM's work between the time that the agency is formed and the time that it goes into full operation with newly integrated technology in mid-2009. The largest portion of these costs can be attributed to the Executive Director and the technology staff associated with the major technology system implementation. There are also costs associated with labor negotiations and facility modifications. The following table summarizes the allocation of transition costs by agency.

<b>Summary of All Agencies</b>	<b>2007 Transition Estimates</b>	<b>2008 Transition Estimates</b>	<b>2009 Transition Estimates</b>	<b>Total</b>
Bellevue Fire	25,618	100,641	41,171	167,430
Bellevue Police	51,265	201,397	82,390	335,052
<b>Bellevue Total</b>	<b>76,882</b>	<b>302,038</b>	<b>123,561</b>	<b>502,482</b>
Bothell Fire	6,749	26,515	10,847	44,111
Clyde Hill Police	1,908	7,496	3,067	12,471
Duvall Fire	1,448	5,690	2,328	9,466
Eastside Fire and Rescue	13,599	53,426	21,856	88,881
Fall City Fire	1,087	4,270	1,747	7,104
Kirkland Fire	10,782	42,356	17,328	70,466
Kirkland Police	35,534	139,599	57,109	232,242
<b>Kirkland Total</b>	<b>46,316</b>	<b>181,955</b>	<b>74,436</b>	<b>302,707</b>
Medina Police	2,147	8,434	3,450	14,031
Mercer Island Fire	3,450	13,555	5,545	22,550
Mercer Island Police	14,146	55,574	22,735	92,455
<b>Mercer Island Total</b>	<b>17,596</b>	<b>69,129</b>	<b>28,280</b>	<b>115,005</b>
Northshore Fire	5,227	20,534	8,400	34,160
Redmond Fire	15,245	59,890	24,501	99,635
Shoreline Fire District	13,513	53,085	21,717	88,314
Skykomish Fire	487	1,915	783	3,186
Snoqualmie Fire	1,109	4,357	1,782	7,249
Snoqualmie Pass Fire	377	1,481	606	2,464
Woodinville FLSD	6,309	24,785	10,139	41,234
	<b>\$210,000</b>	<b>\$825,000</b>	<b>\$337,500</b>	<b>\$1,372,500</b>

## Alternatives to NORCOM

One overarching goal of any future public safety communications scenario would be to keep the Zone One Fire agencies together as a cohesive unit to maintain integrated communications services and to sustain mutual aid partnerships. With that goal in mind, the most obvious alternative would be to continue to contract with the City of Bellevue for dispatch services. Other alternatives would most likely involve dispersing the Zone 1 Fire Agencies to different dispatch services resulting in a significant reduction in the current level of service.

Continuing to contract with Bellevue for dispatch services would result in increased costs for participating agencies without the benefits of the higher degree of decision-making power, NORCOM level of service commitment, and the ability to control costs in the long-run. Bellevue has made it clear that, absent NORCOM, future contracts for dispatch services would be based on a full cost recovery model. This would most likely approximate the NORCOM operating costs without the benefit of the seven year cost smoothing rebate. The table below shows those estimated costs.

Model of Estimated Costs of Contracting for Service - Alternative to NORCOM

Summary of All Agencies	Net Costs per Current Contract	Year 1 - Full Cost Recovery without Cost	Incl/(Dec) vs. Current Cost
Bellevue Fire	\$652,398	901,593	\$249,195
Bellevue Police	3,203,586	1,804,214	(\$1,399,372)
<b>Bellevue Total</b>	<b>3,855,984</b>	<b>2,705,807</b>	<b>(\$1,150,177)</b>
Bothell Fire	122,003	237,530	\$115,527
Clyde Hill Police	65,000	67,152	\$2,152
Duvall Fire	32,191	50,971	\$18,780
Eastside Fire and Rescue	339,234	478,614	\$139,380
Fall City Fire	24,383	38,256	\$13,873
Kirkland Fire	215,888	379,449	\$163,561
Kirkland Police	905,553	1,250,594	\$345,041
<b>Kirkland Total</b>	<b>1,121,441</b>	<b>1,630,043</b>	<b>\$508,602</b>
Medina Police	56,870	75,558	\$18,688
Mercer Island Fire	105,326	121,430	\$16,104
Mercer Island Police	215,366	497,860	\$282,494
<b>Mercer Island Total</b>	<b>320,692</b>	<b>619,290</b>	<b>\$298,598</b>
Northshore Fire	99,927	183,950	\$84,023
Redmond Fire	350,899	536,525	\$185,626
Shoreline Fire District	243,587	475,560	\$231,973
Skykomish Fire	8,221	17,157	\$8,936
Snoqualmie Fire	16,702	39,033	\$22,331
Snoqualmie Pass Fire	6,749	13,270	\$6,521
Woodinville FLSD	126,966	222,039	\$95,073
<b>Total</b>	<b>\$6,790,849</b>	<b>\$7,390,754</b>	<b>\$599,905</b>

% Increase over prior year

8.83%

## Conclusion

NORCOM represents a fundamental shift from a contract model of dispatch services to a partnership model where all principles have a voice and a vote in the governance of the agency. This transition to a partnership mode does have costs associated with it. However, the benefits associated with immediate operational improvements and long-term cost avoidance outweigh the initial start-up costs.

Under NORCOM, the operating services boards will meet regularly to define and refine shared service protocols and to collaborate on level of service improvements. In many instances, response times will be enhanced because of the elimination of the transfer of Fire/EMS calls between dispatch agencies. Both police and fire services will develop their respective integrated records management systems (RMS), so that first responders

will have real time access to regional information through a single records system. Member agencies will also realize level of service improvements with the implementation of integrated Computer-Aided Dispatch (CAD), mobile, and RMS.

Partners will also benefit from the long-term cost avoidance, particularly as it relates to technology replacement. Dispatch technology is becoming increasingly complex and expensive to maintain and replace. By sharing the costs of this technology among the larger number of partner agencies, partners will avoid the full impact of costs associated with technology replacement. Finally, the NORCOM partnership model offers its member jurisdictions greater certainty to determine the nature and cost of future dispatch operations. Absent NORCOM, the agencies that currently contract with Bellevue for dispatch services will face higher contract costs without the ability to control the overall dispatch budget.