

NORCOM

Northeast King County Regional Communications Center

*Informational Briefing on the Completion
of the Business and Services Plan*

August 2006

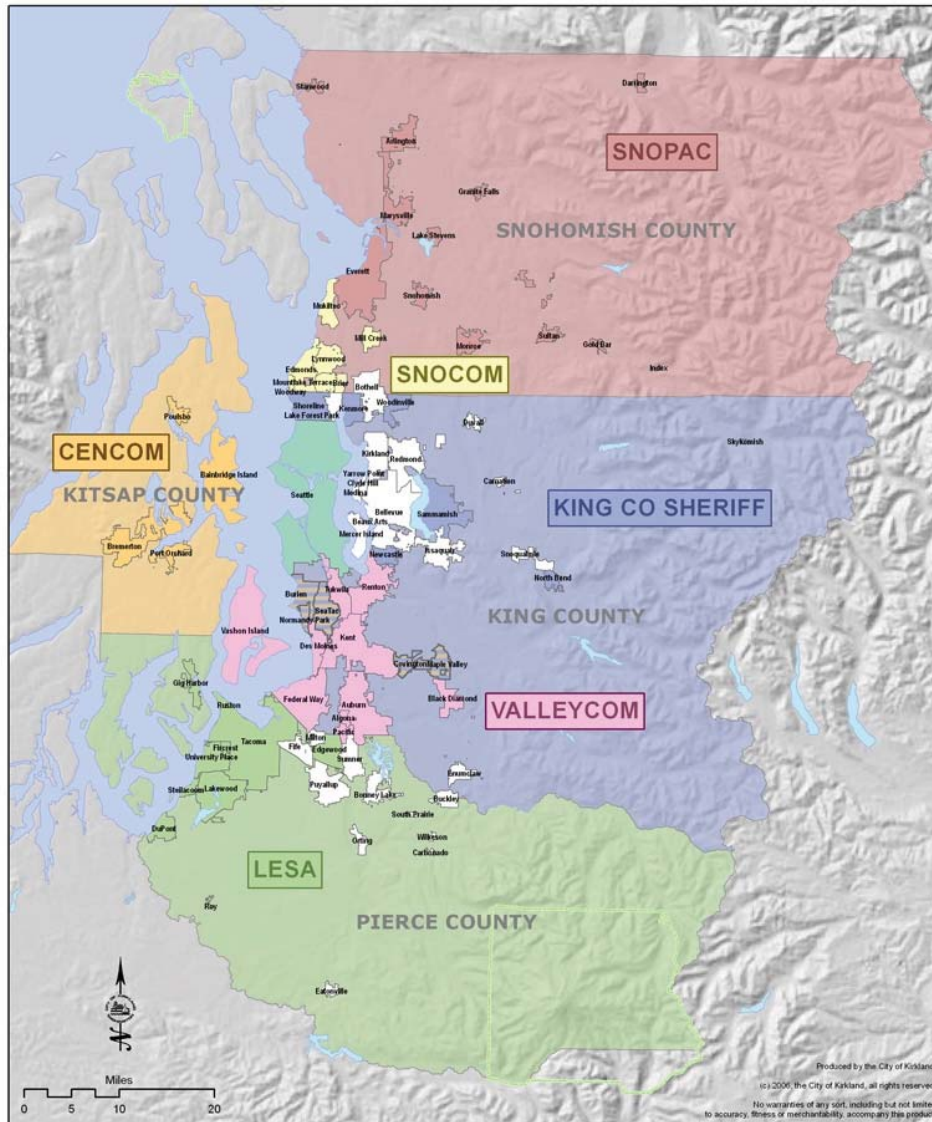
Study Participants

- Bellevue
- Bothell
- Clyde Hill
- Eastside Fire & Rescue
- Issaquah
- Kirkland
- King and Kittitas
Counties Fire District 51
- King County FD 27
- Medina
- Mercer Island
- Northshore Fire
- Redmond
- Shoreline Fire
- Woodinville Fire & Life
Safety

Participants serve a population of 586,635 residents of NE King County

Existing Dispatch Service Delivery

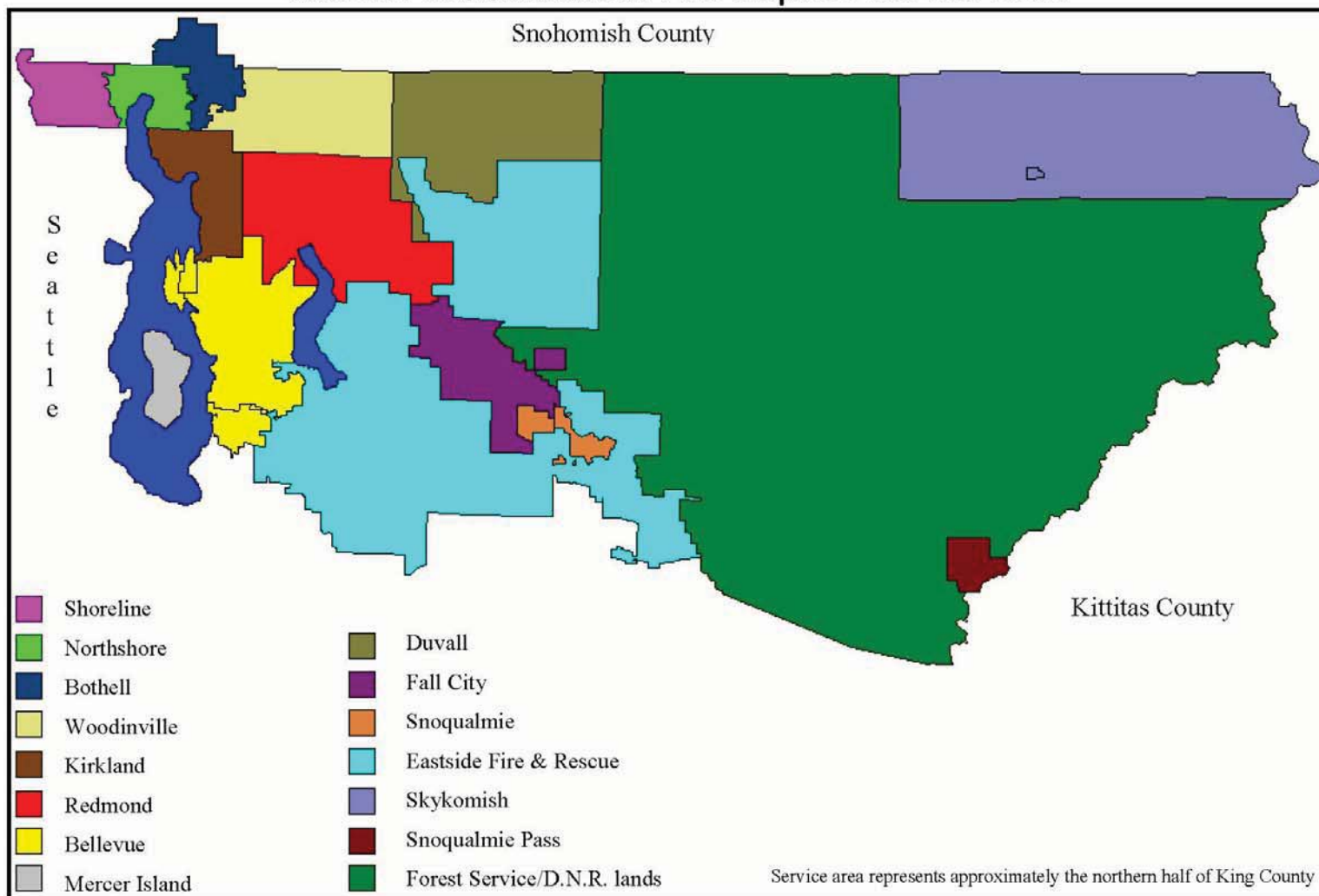
- **Fire Dispatch - All Fire/Emergency Medical Services (EMS) agencies within the territory are dispatched by the City of Bellevue dispatch operation.**
- **Police Dispatch - There are six separate dispatch operations serving local police agencies (Bellevue, Kirkland, Bothell, Issaquah, Redmond, King County Sheriff).**

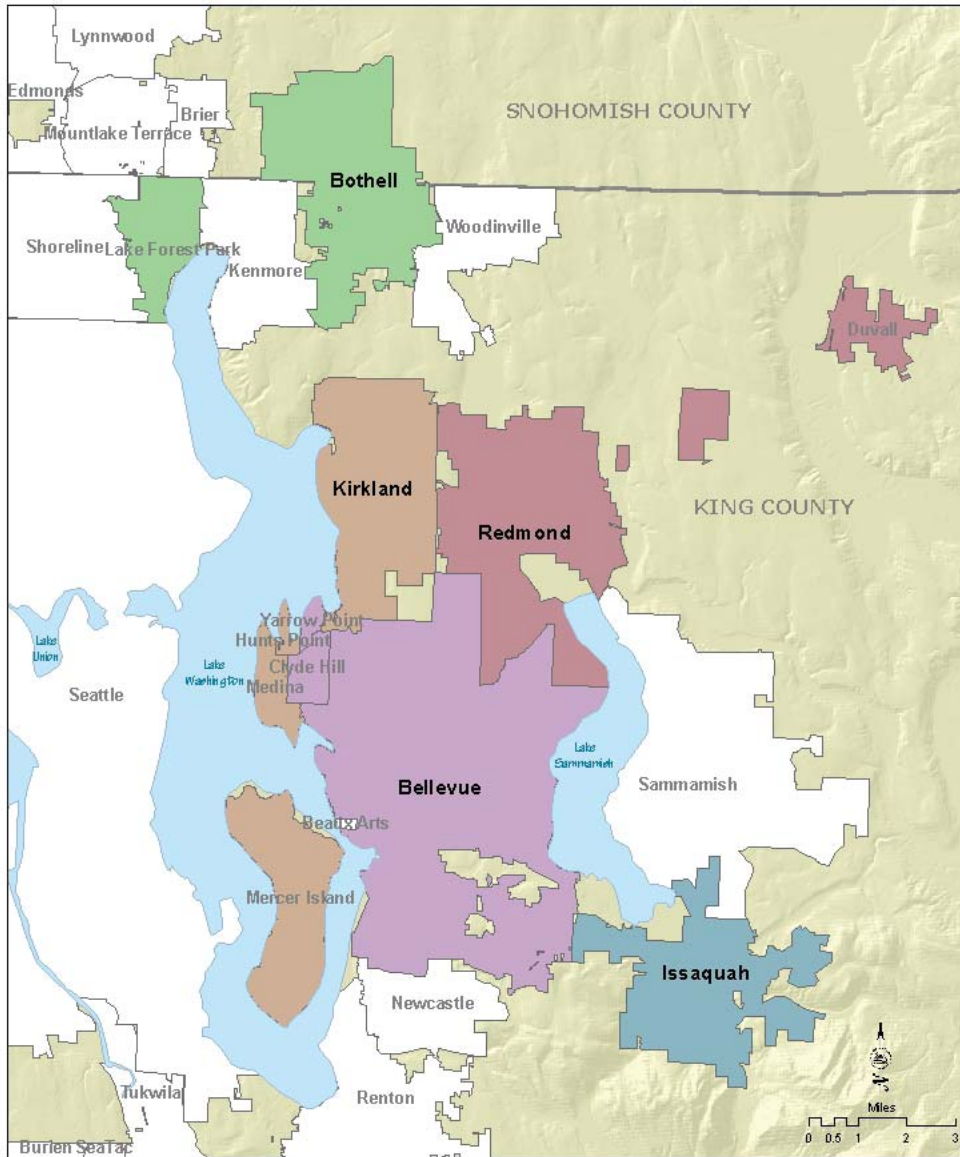


Regional Dispatch Centers

 VALLEYCOM	Valley Communications, South King County	 SEATTLE		 CENCOM	Kitsap County Central Communications
 SNOPAC	Snohomish County Police Auxiliary Service Center	 LESA	Law Enforcement Support Agency, Tacoma and Pierce County	 INDEPENDENT	
 SNOCOM	Southwest Snohomish County Communications Agency	 KC SHERIFF	King County Sheriff (Police Only)	 VALLEYCOM (Fire Only)/KC SHERIFF (Police Only)	

Eastside Communications Fire Dispatch Service Area





Eastside w/Sites for Independent Police Dispatch Centers

- Bellevue
- Bothell
- Issaquah
- Kirkland
- Redmond

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Goals of Regionalizing NE King County Dispatch Services

- Move from contract to partnership model
- Greater decision-making and control in operations by all member agencies
- Higher levels of service
- Increased efficiency
- Potential for cost savings
- Improved interagency collaboration, communication and interoperability
- Management by leaders dedicated to a career in Emergency Communications

Study Team Structure for Development of Draft Business and Services Plan

- **Steering Committee – Representatives from Participating Agencies**
- **Working Committees –**
 - **Finance and Governance**
 - **Technology, Facilities and Operations**
 - **Police Operations**
 - **Fire Operations**
- **Consultant Team – ADCOMM Engineering and Karen Reed Consulting**

Business and Services Plan: Major Work Products

- Values and Principles
- Governance
- Operational Models
- Fiscal Models

Values and Principles

- The Core Mission of the *North East King County Regional Communication Center (NORCOM)* is to provide high quality emergency service communications to the public for emergency medical services, fire and police.
- The Core Values include:
 - Deliver excellent service
 - Provide good value and customer service
 - Participatory governance
 - Promote Interagency collaboration and interoperability
 - Consider the future

NORCOM Governance

- A separate legal entity formed as a nonprofit corporation whose members are public entities/agencies and governed by a board on which all “principals/owners” are represented.

Governance - Principal vs. Subscriber

	Principal	Subscriber
Voting member of Governing Board	Yes	No
Member of Service Board(s)	Yes	Yes
Approves Agency Budget	Yes	No
User Fees	Yes	Same as Principal plus 6%
Contributes to Start-Up and Capital Costs	Yes	Only as embedded in user fee
Receives Assets Upon Dissolution of Agency	Yes	No

Governing Board

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graph TD; GB[Governing Board] --- FESB[Fire/EMS Services Board]; GB --- PSB[Police Services Board]; FESB --- JSB[Joint Services Board]; PSB --- JSB;
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**Fire/EMS
Services Board**

**Police
Services Board**

**Joint
Services Board**

Operational Models: NORCOM Services

- 9-1-1 telephone answering
- Preparation of a computer-aided dispatch record of each call
- Dispatch of Fire, EMS and Police resources
- Support to Fire, EMS and Police resources during incidents - tracking and coordinating information flow and resources to assist responders
- Police and Fire/EMS field and records technology
- Development and maintenance of a Fire/EMS records management system

Operational Models: Dispatch Staffing

NORCOM Dispatch Staffing Model		
	NORCOM Proposed Staff Configuration	Existing Staff Configuration
Calltakers	4	4.5
Fire Dispatchers	3	3
Police Dispatchers	2	3
Supervisors	1	2

NOTE: NORCOM staffing model represents one of several possible configurations and the numbers above represent the number of stations that would be operated on average. A single dispatcher position at NORCOM requires 5.89 people to provide 24 hour coverage each day.

Operational Models: Administration Staffing Functions

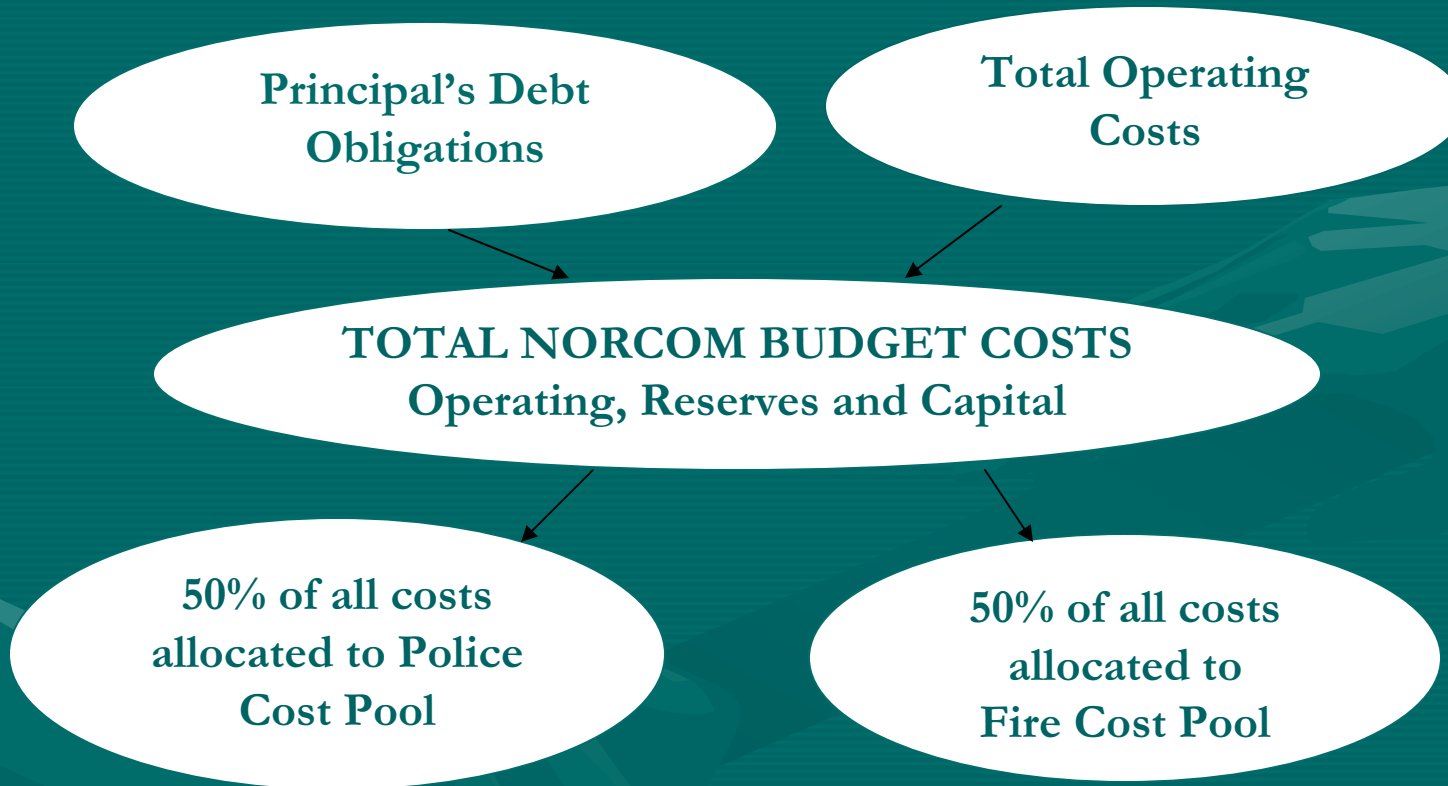
- Exec. Director
- Asst. Director
- Finance
- Technology
- Human Resources
- Training
- Records
- Admin. Support

Note: These administrative staffing functions were utilized to develop the cost model. Actual staffing level to be determined by Governing Board

Operational Models: Proposed Initial Location - Bellevue City Hall

- Meets required siting criteria
- Ready to occupy and function in the near-term (subject to lease agreement)
- Capacity to serve existing participants for at least 10 years with expansion potential
- Long-term location: not yet determined

Fiscal Models: User Fee Structure



Allocation of costs based on projections of initial participating agencies, call volume and costs. This allocation is subject to change by the Governing Board.

Fiscal Models: Overall Cost Efficiency

	Total Annual Operating Costs
Existing Communications Centers	\$8,319,202
NORCOM	\$6,918,950
Net Operating Cost Reduction	\$1.4 million

Note: Net costs do not include resolution of technology, capital or retained costs.

Cost Shift

<p>Current Dispatch Contracts</p>	<p>Bellevue and Kirkland cover the base cost of operating a center, contract customers pay the marginal costs of resources needed to serve them.</p>
<p>NORCOM</p>	<p>All agencies become partners in the Regional Dispatch Center and pay their share (measured by call volume) of the full costs of the center, which results in a cost shift to most customers.</p>

NORCOM Fiscal Strategy

Concepts to Address Cost Shift

- Aggressively pursuing grants for start-up and transitional costs (*successful in securing grant for technology study in 2006/2007*).
- Phasing in the cost shift over a period of years (*discussed 5-10*). This is subject to negotiation with Bellevue.
- Negotiating favorable terms with Bellevue for facilities and equipment
- Reducing retained costs of agencies that currently operate an independent dispatch center

Next Steps for NORCOM

- Extending Current Dispatch Contracts
- Preliminary Agreement to Move Forward with Transition Agreement to Cover Costs of Transition Work Program
- Technology Study
- Labor Issues
- Final Go/No Go Decision in 2007
- Projected Start-Up in 2009