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Core Values

- ❖ Deliver Excellent Service to the Public – Be Outstanding
- ❖ Provide a Good Value – Be Efficient
- ❖ Customer Service – Be Responsive
- ❖ Participatory Governance – Work Together
- ❖ Promote Interagency Collaboration, Communication and Interoperability – Be Open
- ❖ Consider the Future – Be Innovative



Operating Principles

- ❖ Operate in a way that is accountable and transparent to the public; participating agencies.
- ❖ Govern the Agency through a board on which all principals have a voice and a vote
- ❖ Make operational decisions through the use of two operational boards; one for police and one for fire/EMS. Both boards shall meet regularly, together and separately.
- ❖ Seek to understand and address the unique needs of police, fire and EMS agencies as well as the disparate needs of small and large agencies. Strive to address these needs equitably in all operating and financial decisions.

Historical Information

In 2004, fourteen local jurisdictions in North and East King County – cities, fire districts and a public safety joint operating agency – commissioned a study to identify enhanced efficiencies and improved service levels that could be realized with a regional partnership approach to dispatch. A Steering Committee composed of top management staff and/or chief executive officers from all participating jurisdictions entered into a Joint Powers agreement to complete a Business and Services Plan for a joint operation of a public safety communications center. The NORCOM Steering Committee worked cooperatively in the interest of the continuation of high quality public safety communications services in the region to create the Statement of Operating Values and Principles, the Mission Statement and the Core Values that guide NORCOM today.

The North East King County Regional Public Safety Communications Agency (NORCOM), officially organized on November 7, 2007 as a Washington not-for-profit corporation created by an interlocal agreement between the City of Bellevue, City of Bothell, City of Clyde Hill, City of Kirkland, City of Medina, City of Mercer Island, City of Snoqualmie, Duvall Fire District #45, Eastside Fire and Rescue, King County Fire District #27, Northshore Fire, Shoreline Fire Department, Snoqualmie Pass Fire and Rescue, and Woodinville Fire and Life Safety, as authorized by the Interlocal Cooperation Act under Chapters 39.34 and 24.06 of the Revised Code of Washington. In 2008 the City of Redmond entered into a contract with NORCOM to become a subscriber to NORCOM's emergency fire and medical unit dispatch services as provided for in the Interlocal agreement. In July of 2009, King County Fire District #50 entered into a contract as a principal participant.

In 2007 the City of Bellevue, with support from Senators Maria Cantwell and Patty Murray, and Representative Dave Reichert, requested support from the Department of Justice in the form of one time funding for technology that included Computer Aided Dispatch, Mobile Data, and Records Management Systems. The City of Bellevue was awarded a grant from the U.S Department of Justice, Office of Community Oriented Policing Services to be passed through to NORCOM. The State of Washington Department of Community, Trade and Economic Development awarded funding in August 2007 and in September 2008 the City of Bellevue was awarded a grant from the Washington State Military Department to support technology start up costs for consolidation of dispatch services. A contract with New World Systems was signed in December of 2008 to provide the technology solution.

On July 1, 2009, NORCOM answered its first 911 call as a consolidated dispatch agency.

Today NORCOM continues to look to the Core Values and Operating Principles as decisions are made for the future.

NORCOM Historical Time Line

2004	Phase I – Research for a regionalized public safety communications agency begins.	JAN 2009	NORCOM signs Joinder Agreement with Municipal Employees Benefit Trust (MEBT) establishing NORCOM Employee’s Retirement Plan through MEBT.
MAR 2005	Phase II – Fourteen jurisdictions in North and East King County join together to develop a governance Interlocal agreement and Business and Services Plan.	MAY 2009	NORCOM signs lease agreement with City of Bellevue to occupy space on 7 th floor of City Hall. First NORCOM Training Academy (CRA01) begins with 8 Telecommunicators and 3 Team Supervisors.
MAY 2006	Phase II completed.	JUN 2009	NORCOM Standard Operating Procedures established. Three remaining Team Supervisors identified and hired.
AUG 2007	City of Bellevue awarded grant from State of Washington Department of Community, Trade and Economic Development to support startup technology costs.	JUL 2009	First 911 call answered at 00:03:47; simultaneously the back-up center at Redmond Public Safety Building is implemented. Remodel of NORCOM space on 7 th floor of Bellevue City Hall completed. King County Fire District #50 joins NORCOM as participating agency.
NOV 2007	NORCOM officially organized as a Washington Not-for-Profit Corporation and Interlocal Agreement is signed by fourteen Participating agencies.	DEC 2009	Washington State Patrol, Issaquah, Bothell and Redmond Police Departments sign agreements establishing NORCOM as back-up operations center.
DEC 2007	City of Bellevue awarded grant from U.S. Department of Justice to support startup technology costs.	MAY 2010	NORCOM moves New World servers operations from Kirkland City Hall to NORCOM.
JAN 2008	NORCOM appoints Chris Fischer as first Executive Director.	JUN 2010	Association of Public Safety Communications Officials (APCO) International recognizes NORCOM Training Program as achieving certified compliance in meeting or exceeding the APCO Minimum Training Standards for Public Safety Telecommunicators.
APR 2008	City of Redmond joins NORCOM as subscriber agency.		
AUG 2008	NORCOM hires first employee.		
SEP 2008	City of Bellevue awarded grant from Washington State Military Department to support startup technology costs.		
NOV 2008	Final member of NORCOM management team hired.		
DEC 2008	NORCOM signs agreement with New World Systems for an Integrated Pubic Safety Solution.		



Governing Boards

The Interlocal Agreement of November 7, 2007, provides NORCOM be governed by a Governing Board.

The Governing Board is comprised of the Chief Executive Officer of each Principal.

The principle functions of the Governing Board are:

- The review and approval of NORCOM's budget;
 - In addition the NORCOM budget is presented to the legislative bodies of the participating agencies for approval and incorporation into each agency's annual/biannual budget;
- Approves the decision to request Principals issue debt for or on behalf of NORCOM;
- Approves the admission of a new Principal;
- Approves the appointment of the Executive Director;
- Approves the expansion of the scope of services provided by NORCOM.

The Joint Operations Board serves in an advisory capacity to the Governing Board. The Joint Operations Board is composed of the combined membership of the Police Service Board and the Fire/EMS Service Board.

- The Police Service Board consists of the chief from each Principal and Subscriber police department or equivalent agency or operation directly receiving services from NORCOM.
- The Fire/EMS Service Board consists of the chief from each Principal and Subscriber with a Fire/EMS department or equivalent agency or operation directly receiving services from NORCOM.

The principle responsibilities of the Joint Operations Board are:

- Promote interagency collaboration and cooperation;
- Share information;
- Develop and propose Agency operating policy and other such matters as directed by the Governing Board;
- Provide advice, information, and recommendations to the Governing Board and the Executive Director.

Governing Board

CHAIR
Rich Conrad
City Manager
City of Mercer Island

Steve Sarkozy
City Manager
City of Bellevue

Eric Olsen
Police Chief
City of Kirkland

Chris Connor
Fire Chief
Fire District 27

Matt Cowan
Fire Chief
Snoqualmie Pass FD

TBD
Skykomish
KCFD #50

Bob Van Horne
Fire Chief
City of Bothell

Donna Hanson
City Manager
City of Medina

John Lambert
Fire Chief
Duval Fire District #45

Mark Bunje
Fire Chief
Shoreline FD

VICE CHAIR
Tom Weathers
Fire Chief
Northshore FD

Mitch Wasserman
City Administrator
City of Clyde Hill

Matt Larson
Mayor
City of Snoqualmie

Lee Soptich
Fire Chief
Eastside Fire & Rescue

David Daniels
Fire Chief
Woodinville Fire & Life
Safety

Joint Operations Board

Fire/EMS Service Board

CHAIR
Chris Tubbs
Fire Chief
Mercer Is. Fire Department

Mike Eisner
Fire Chief
City of Bellevue

Mike McAuliffe
Battalion Chief
City of Bothell

Bob Rowe
Fire Chief
City of Snoqualmie

David Burke
Deputy Fire Chief
Duvall Fire District #45

Matt Cowan
Fire Chief
Snoqualmie Pass FD

Tim Fuller
Deputy Fire Chief
Redmond Fire Department

TBD
Skykomish
KCFD #50

Jeff Griffin
Deputy Chief of Operations
Eastside Fire & Rescue

Chris Connor
Fire Chief
Fire District 27

Kevin Nalder
Fire Chief
Kirkland Fire Department

Jim Torpin
Deputy Chief of Operations
Northshore Fire Department

Dave Jones
Deputy Fire Chief
Shoreline Fire Department

Mario Acosta
Deputy Fire Chief
Woodinville Fire & Life Safety

Police Service Board

VICE CHAIR
Linda Pillo
Police Chief
City of Bellevue

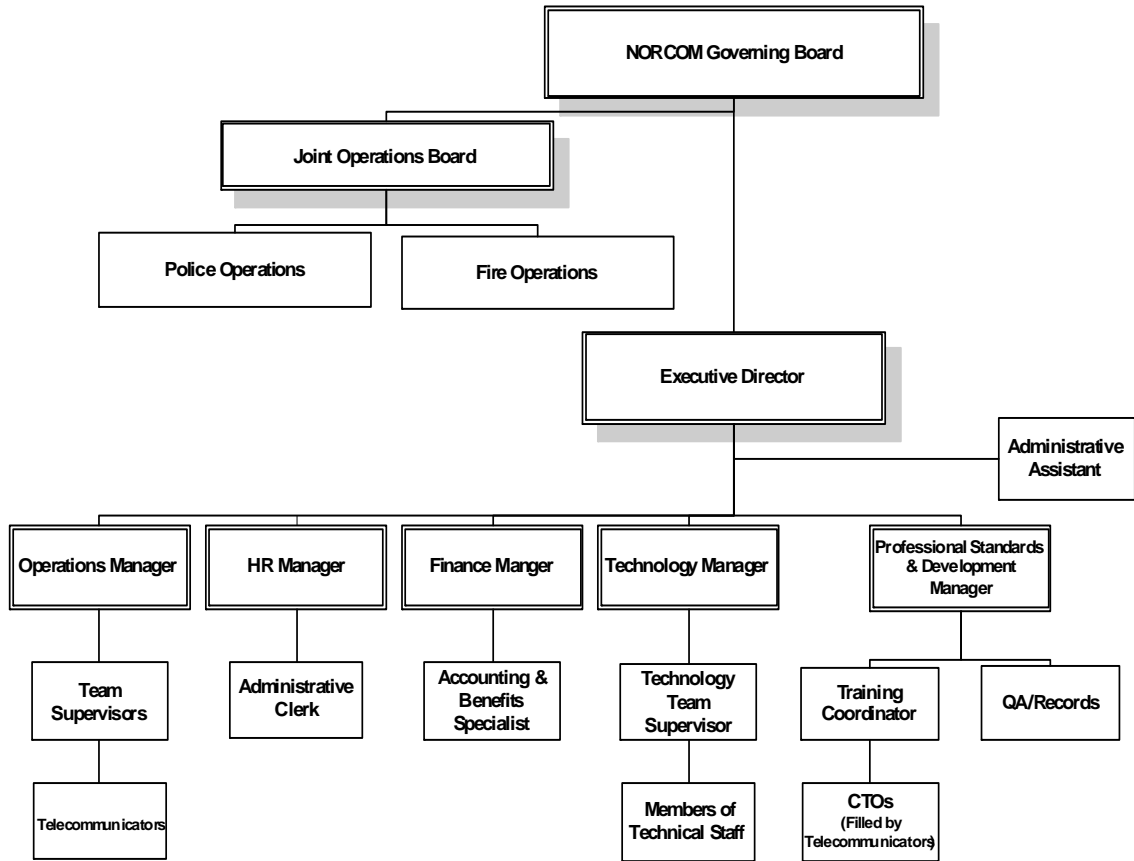
Mike Ursino
Police Captain
City of Kirkland

Bill Archer
Police Chief
City of Clyde Hill

Jeff Chen
Police Chief
City of Medina

Ed Holmes
Police Chief
City of Mercer Island

Organizational Chart



Team Members

NORCOM

Chris Fischer
Executive Director

Kevin Bostrom
Operations Manager

Gwen Pilo
Finance Manager

Charlene Inman
Accounting & Benefits
Specialist

Tami McNeal
Administrative Assistant

Heather Facer
Administrative Clerk - HR

Melissa Crawford
Team Supervisor

Cory James
Team Supervisor

Stacey McShane
Team Supervisor

Susan Beisheim
Human Resources Manager

Mark Nelson
Technical Services Manager

Sheryl Mullen
Professional Standards &
Development Manager

Julie Buckingham
Training Coordinator

Meredith Munk
QA & Public Records
Specialist

Andrea Hanson
Team Supervisor

James Lucci
Team Supervisor

Megan Mills-Turner
Team Supervisor

Technology Team Supervisor
Greg Shelton

Technology Team

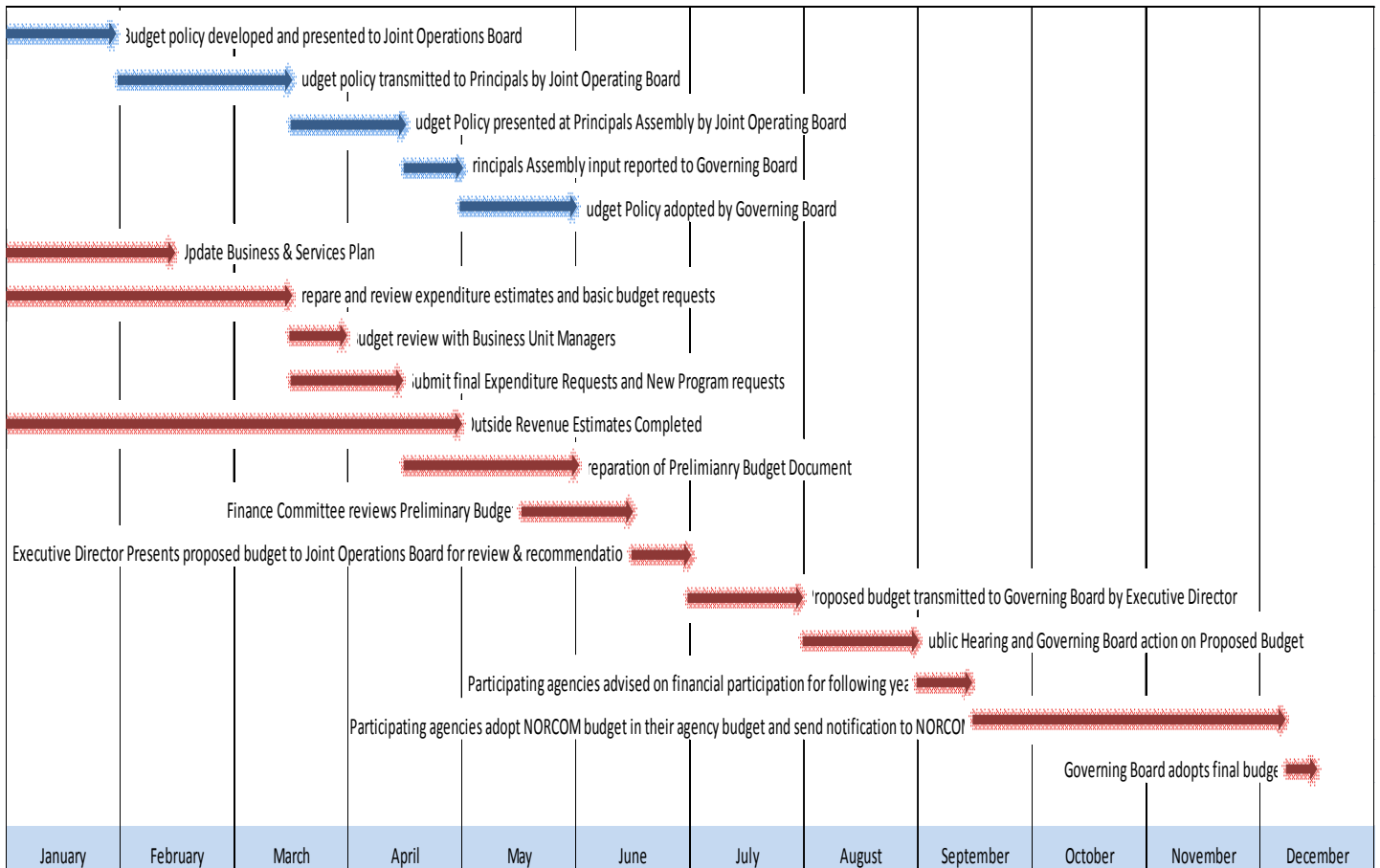
Sandi Clark
Curtis Coates
Karen Furuya
Pete Luke
Khai Tran

Annual Budget Process

Budget Adoption

NORCOM is an Enterprise Fund, totally self-supporting through user fees based on calls for service. A formula has been established that apportions costs to the principal and subscriber agencies based on use of the system after outside revenues are subtracted from the required annual amount needed to operate the agency. Before the Governing Board votes on the proposed budget developed by NORCOM staff, several groups review and make recommendations. Budget principals are developed and presented to the Joint Operations Board, Governing Board and Principals Assembly early on in the process. The Finance Committee scrutinizes the proposal prior to submission to the Joint Operations Board, who votes on a recommendation to forward to the Governing Board. In early August of each year, a public hearing is held and the final budget proposal is presented to the Governing Board for action. Once approved, each agency is then responsible for adopting their portion of the NORCOM budget into their agency budget. After receiving approval from the legislative authorities of each participating and subscriber agency NORCOM's Governing Board adopts the Budget.

Budget Preparation Timeline



Annual Budget Process (continued)

Budget Amendment Process

There are two types of adjustments related to the adopted budget: 1) transfers between line items or between business units; and 2) changes to an individual funds total appropriation. The former is handled administratively when needed with the approval of the Executive Director. The latter can take place at various times during the year and requires Governing Board approval by resolution.

The process for changing a fund's total appropriation is as follows:

- Requests for budget adjustments are submitted in writing to the Finance Manger and Executive Director.
- If approved, requests are consolidated in a resolution and presented to the Governing Board at a regular meeting.
- The Governing Board approves adjustments to a fund's total annual appropriation by Super-majority vote.
- Approved adjustments are incorporated into the existing annual budget resulting in a revised appropriation for the year.



Financial Policies

The stewardship of public funds is one of the greatest responsibilities given to the officials and managers of NORCOM. Therefore, the establishment and maintenance of wise fiscal policies enable NORCOM management and officials to protect public interests and ensure public trust. These policies are intended to serve as a Governing Board approved set of values and expectations for financial planning, budgeting, accounting, reporting and other management practices.

General Financial Goals:

- To provide a financial base sufficient to sustain consistent high quality emergency service communications to the public for emergency medical services, fire and police by receiving calls for service; dispatching resources, tracking and coordinating information flow and resources, initiating records for all emergency events, and enhancing effectiveness, efficiency, coordination and interoperability of emergency service providers.
- To withstand local and regional economic hardships sustained by our participating and subscribing agencies and adjust to changes in their service level requirements.

Revenues and Expenditures:

- NORCOM will maintain revenue and expenditure categories according to state statute and administrative regulation.
- Current revenues should be sufficient to support current expenditures.
- "Other" Revenues (E-911 funds, KC EMS funds, etc.) shall be realistically estimated and based upon the best information available.
- NORCOM will follow a vigorous policy of collecting revenues.
- All potential grants shall be carefully examined for matching requirements. Some grants may not be accepted if the matching funds cannot be justified. Grants may also be rejected if programs must be continued with local resources after grant funds are exhausted.
- Expenditures approved by the Governing Board in the annual budget define NORCOM's spending limits for the upcoming year. Beyond legal requirements, NORCOM will maintain an operating philosophy of cost control and responsible financial management.
- No "one-time" expenses will be carried forward into subsequent budgets without specific authority.

Financial Policies (continued)

- Emphasis is placed on improving individual and work group productivity rather than adding to the work force. NORCOM will invest in technology and other efficiency tools to maximize productivity. NORCOM will request additional staff only after the need of such positions has been demonstrated and documented.

Reserve and Fund Balance:

- An Operating Contingency Reserve will be maintained at a level equal to at least 5% of the total Operating budget.
- Capital Equipment Replacement will be fully funded according to the schedule to minimize large increases in User Fees from year to year resulting from acquisition or replacement of capital, and to fund the timely replacement of aging technology, equipment and systems.
- Additional reserve accounts may be created by the Governing Board to account for monies for future known expenditures, special projects, or other specific purposes.
- All reserve accounts will be presented in the annual budget.

Cash Management and Investments:

- All temporary cash surpluses are invested until required for expenditures.
- Cash in excess of anticipated needs for operations and equipment replacement is invested under the guidelines of the Investment Policy and the proceeds are returned to the investing source.
- The NORCOM investment policy is reviewed every two years and includes detailed information on the following topics:
 - Investment objectives
 - Legality
 - Safety
 - Liquidity
 - Yield
 - Supervision and Delegation of Authority
 - Prudence, Ethics, and Conflicts of Interest
 - Authorized Financial Dealers and Institutions
 - Authorized and Suitable Investments
 - Collateralization, Safekeeping, and Custody
 - Diversification
 - Maximum Maturities
 - Internal and External Control
 - Performance Standards
 - Reporting Requirements

Financial Policies (continued)

Accounting, Financial Reporting and Auditing:

- A comprehensive accounting system will be maintained to provide all financial information necessary to effectively operate NORCOM.
- NORCOM will meet the financial reporting standards set by the Governmental Accounting Standards Board.
- The accrual basis of accounting is followed in Proprietary Funds. Revenues are recognized when earned and expenses are recognized when incurred.
- An annual audit will be performed by the State Auditor's Office.

Debt Service:

NORCOM does not have the power to issue obligations or to incur debt. If capital funding is needed for facilities, technology, or equipment, one or more Principals may issue obligations to provide for NORCOM's needs. All Principals shall be required to participate equitably in providing for the repayment of those obligations.



Budget Message

December 1, 2010

To: NORCOM Governing Board

I am pleased to transmit the following budget which reflects our second year of full operations. The assumptions used as guidance for the development of this budget are consistent with the Business Plan that served as the foundation for the formation of NORCOM as well as the Budget Principles developed by staff and approved by the Governing Board. The initial Business Plan and cost estimates were developed throughout late 2005 and 2006 and represented the best estimates at that point in time.

Development of this budget has been quite challenging the past few years since we only became fully operational in July, 2009 and our assumptions were based on estimates and history of other comparable centers in the region. We are quite pleased with how closely our 2010 adopted budget supported our expenditures and revenues and we have continued to build upon that budget for 2011. NORCOM budget development for 2011 began with a better understanding of service levels and issues impacting operations. We are well aware and commit to be responsive to the economic environment of our participants and customers and have made reductions to many accounts as a result.

As in the past, this was a collaborative effort among not only NORCOM staff, but that of the Finance Committee and the Joint Operations Board. This work effort has been conducted throughout the past several months and many adjustments have been made to reflect the final budget documents included for consideration.

A meeting of the Joint Operations Board was held on June 17, 2010. They were briefed on the proposed budget with specific emphasis on the operational reductions and what services may be impacted as a result. They voted to approve the budget as presented at this meeting and recommended it be forwarded to the Governing Board for approval. The participating agencies are advised of the 2011 user fees not later than September 5, 2010, as per the Interlocal Agreement which formed NORCOM.

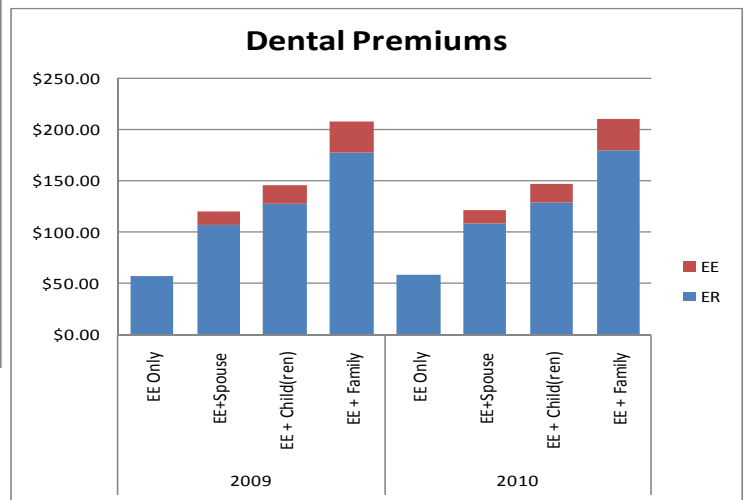
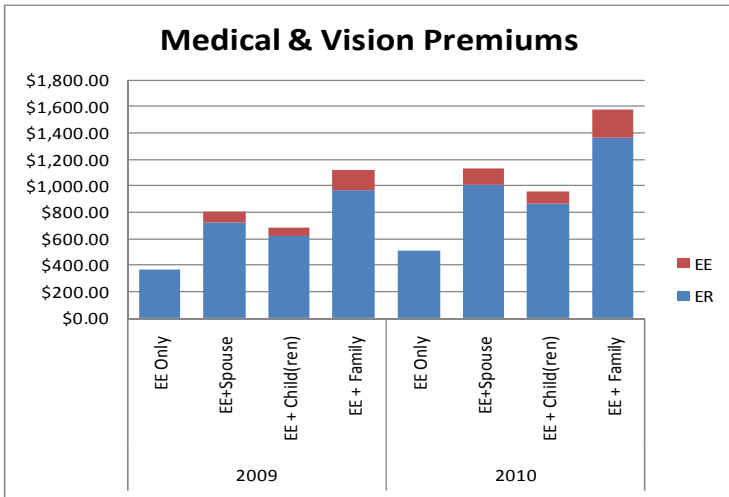
2011 Operating Budget:

The operating budget is NORCOM's comprehensive financial plan which provides for the level of services prescribed in the Approved Business Plan. NORCOM's 2011 budget is a result of a comprehensive process incorporating any newly approved programs, inflationary increases, and other expenses. New programs were analyzed by the Executive Director and Finance Manager before being presented to the Joint Operations Board for their analysis and review. All current operating expenditures will be paid from current revenues and cash carried over from the prior year. Current revenues and operating expenditures will be reviewed quarterly during the year. It is the policy of NORCOM to attempt to utilize beginning balances and other one-time revenues for one-time/non-recurring expenditures only.

Budget Message (continued)

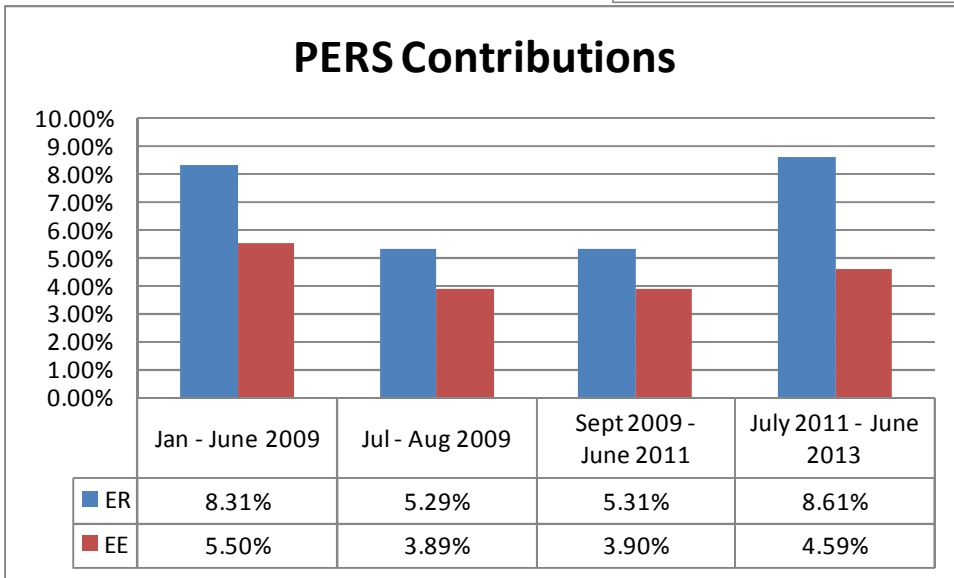
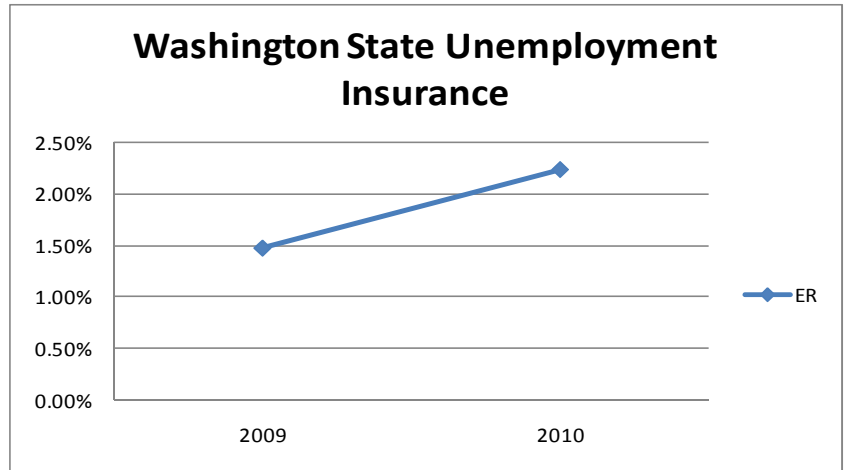
The 2011 Operating budget models the service levels identified in the original adopted business plan and reflects operating costs in the current economic environment.

- The 2011 proposed budget reflects a 8% decrease in operating costs. Program costs that were cut include out of state training and travel unless it relates to New World Systems, third level back-up fire/EMS tone alerting system costs, discontinued maintenance on Reverse 911, Virtual Partner, Electronic Tracking System, and the Tactical Dispatch Team. The total increase to the overall budget is 2.6% and is due to increased costs in ACCESS user fees (up 2.49%) and a one-time cost to purchase equipment for two workstations to provide uniformity among all workstations.
- Kirkland’s annexation process was successful and will be effective June 1, 2011. A supplemental operating budget was created detailing the assumptions and impacts to affected areas and staffing levels. One FTE will be added to support the anticipated increase in 9-1-1 calls. Total cost to Kirkland for the annexation is \$111,929.
- Two FTEs have been added to support the Data Service position. The addition of these two positions will allow the Data Service position to be staffed 20 hours per day. The cost of these two positions for 2011 is \$157,898.
- Salary and benefits increased 5.87%, which reflects a significant increase to the employee medical benefit program (up 41%).



Budget Message (continued)

Other mandatory costs that increased were the Washington State Unemployment Insurance program which increased 57.5%.



The Washington State Public Employees Retirement System (PERS) has projected the contributions for employers and employees will increase in July of 2011. The graph below depicts the contribution rates paid since NORCOM joined PERS in July of 2009.

ER = Employer costs
 EE = Employee costs

Step increases for represented staff are budgeted; however there is no salary increase for administrative personnel in 2011.

Capital Projects Fund:

The Capital Projects Fund was created to track projects lasting more than a year. Formerly known as the Technology fund, the only project currently in the fund is the New World Systems Computer Aided Dispatch (CAD) project.

The CAD Technology project has been funded by a separate assessment. That assessment has been supplemented by earned interest and grants awarded to support technology acquisition and implementation. There is no assessment required by the participants for 2012.

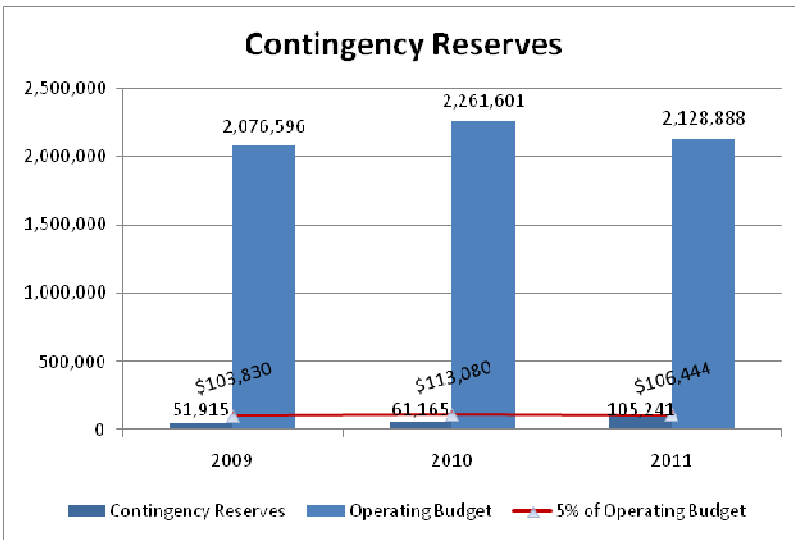
Budget Message (continued)

Equipment Replacement Reserve:

It is NORCOM's desire that the Capital Equipment Replacement Reserve be fully funded according to the schedule to minimize large increases in User Fees from year to year resulting from the acquisition or replacement of capital. However due to budget constraints the full contribution of \$375,000 is not feasible in 2011.

A capital replacement reserve is reflected in the budget at \$222,000, 60% of the required contribution.

Operating Contingency:

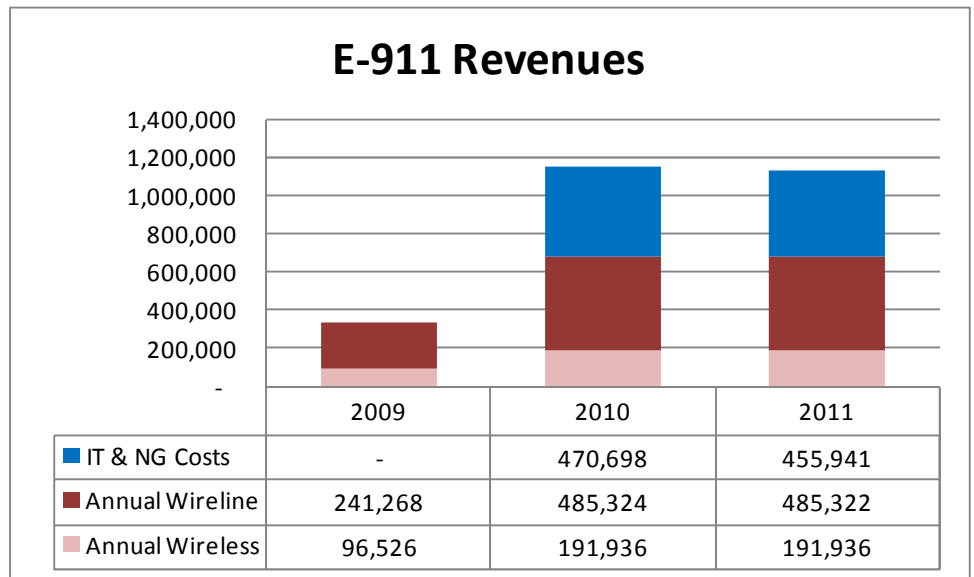


NORCOM policy allows an Operating Contingency at a level equal to at least 5% of the total Operating Budget. These reserves shall be maintained on the assumption that certain expenditures will become necessary which cannot be foreseen and planned in the budget because of the occurrence of some unusual or extraordinary event.

The budget proposal assumes a 5% operating contingency and requires a contribution of \$44,076.

E-911 Escrow:

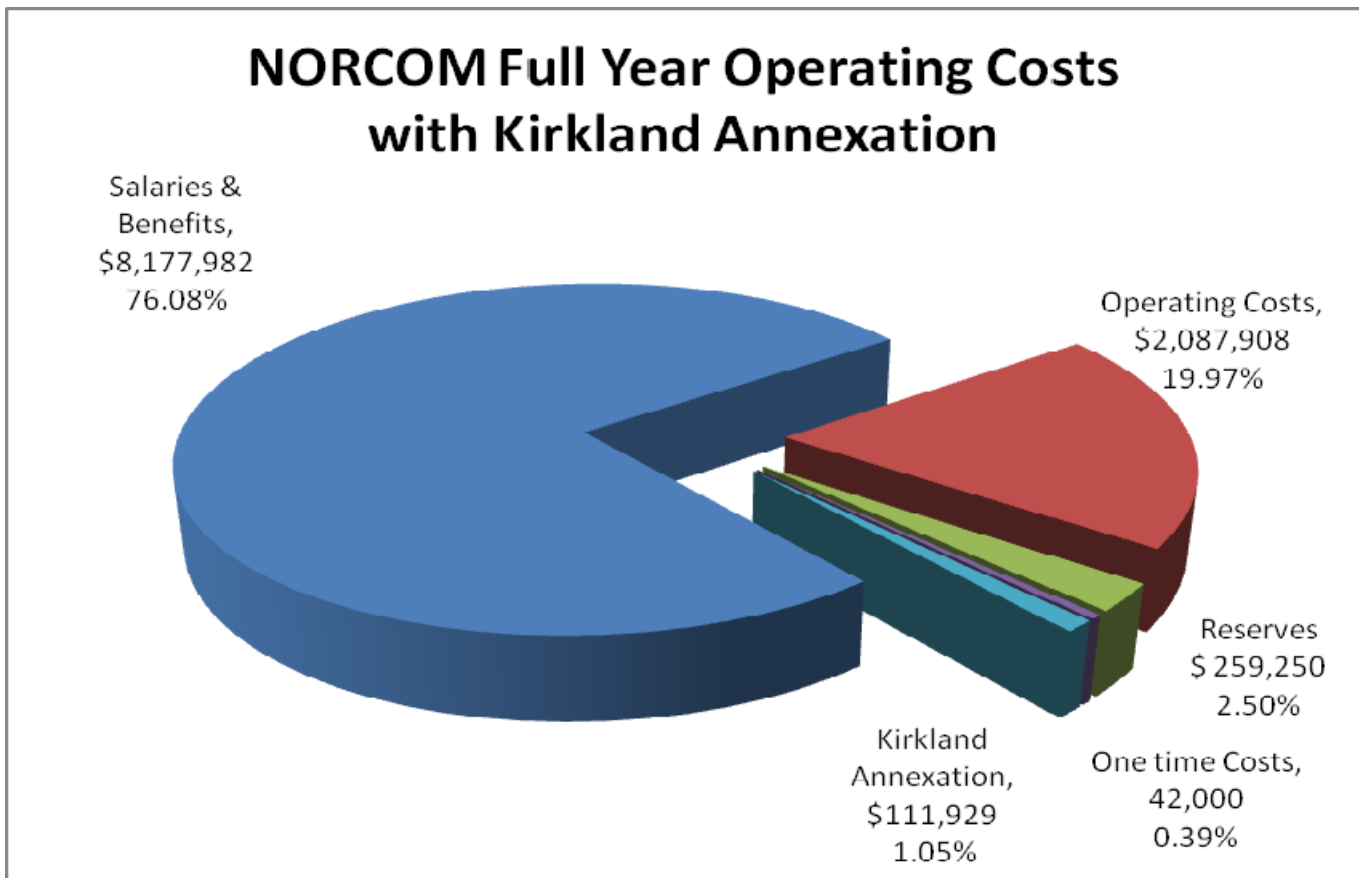
King County E-911 collects excise taxes for wireline and wireless services. All Public Safety Answering Points (PSAP) in King County receive quarterly distributions from the King County E-911 office if call answering standards set by the office are met. These funds are used to help offset costs of operations and are transferred to the operations fund as needed.



The estimated annual revenue for 2011 will be approximately \$1,133,199. These funds are transferred to Operations to offset Telecommunicator salaries.

Budget Message (continued)

The distribution of 2011 budgeted operating costs is summarized in the chart below.



Strategies:

- NORCOM staff will be used whenever possible to support technology and communications center equipment to realize the efficiencies of technology staff positions and eliminate or reduce reliance on outsourced support.
- If internal staff support is not sufficient or appropriate, we will endeavor to find the most cost effective method of acquiring outsourced services.
- Continue to aggressively recruit and hire to fill vacant positions to stabilize the operations staff and mitigate overtime costs and the impact on employees while insuring the most qualified applicants are selected.
- Review all NORCOM processes to insure effectiveness and make appropriate adjustments to insure performance measurements and expectations are met.

Budget Message (continued)

Summary:

As we move into this next year of operations, there will be many significant challenges for our staff to manage as we adjust to the decreases to our operations budget yet continue to insure the delivery of quality service to our customers. We stand ready to meet these challenges as we transition to the coming year. This has been a year to stabilize and refine our operations and continue to fill our vacant positions.

I would like to once again thank all of the NORCOM staff and agencies who have worked closely with us. We are looking forward to the coming year where we will continue to stabilize and refine our work products, fully implement and close out the technology project and most importantly, to continue to provide our customer agencies and our communities with consistent, quality service.

There are still many challenges ahead of us in the coming year; however we are dedicated to accomplishing our goals within our budget.

Respectfully submitted,

Chris Fischer
Executive Director



On December 10, 2010 the Governing Board met and unanimously approved to pass the 2011 Budget as presented with Resolution 35.

Recent Accomplishments

- Completed Capital Asset Inventory Database for tracking and accountability;
- Successfully completed State and Federal Single Audit with no findings or management letters;
- Developed comprehensive records management program;
- Obtained APCO International Training Program Certification;
- Implemented Employee Performance Evaluation Process;
- Signed Contract with CALEA – Accreditation self-evaluation in progress;
- Completed training of all former Bellevue & Kirkland Personnel on all positions;
- Completed training of all Telecommunicators hired in May 2009;
- Hired Telecommunicator staff to support 3 Academies; 1 Team Supervisor, 1 Technology Team Member and 1 Administrative Clerk;
- Branded NORCOM for name recognition within the community by attending career fairs, National Night Out and working with the U.S Military;
- Made significant progress toward getting resource information on-line for NORCOM employees;
- Conducted Team Supervisor compensation study;
- Coordinated Telecommunicator compensation study;
- Developed and launched the Administrative/Technology Team Policy Guide.

Core Values & Outcomes

Deliver Excellent Service to the Public:

We shall meet all regional and national standards in the delivery of public safety communications services.

Be Outstanding.

- Answer & Dispatch Emergency calls for service promptly
- Make mission critical systems available for use by employees & customers
- Provide timely and accurate financial reports to stakeholders
- Receive accreditation from the Commission on Accreditation for Law Enforcement Agencies (CALEA)
- Complete National Center for Missing & Exploited Children (NCMEC) 911 Call Center Partnership certification
- Maintain a daily/weekly training program for Telecommunicators & Supervisors
- Maintain records retention program consistent with State of Washington requirements
- Develop and deliver legally required training; "Unlawful Harassment/Bullying" and "Drugs and Alcohol in the Workplace", to all employees

Promote Interagency Collaboration, Communication and Interoperability:

We will operate in ways to enhance and promote these values by working for the good of everyone, not just those served by our Agency. We will be good neighbors.

Be Open.

- Maintain and manage the NORCOM website content
- Support community service activities
- Support neighboring agencies with back-up service for call answering and dispatch

Core Values & Outcomes (continued)

Provide a Good Value:

We will provide effective service while using resources wisely.

Be Efficient.

- Manage Agency budget to control or reduce costs to create a more efficient, cost effective organization
- Maintain data integration to eliminate redundancy

Customer Service:

We shall provide the best possible service to the public, to member and subscriber agencies, and to other public safety service providers. The Agency shall actively listen to customers, anticipate their needs, and exceed their expectations.

Be Responsive.

- Enhance customer service by validating customer requirements and providing resources to meet their needs
- Provide staff resources trained on NORCOM technology support and maintenance
- Recruit and retain highly qualified work force
- Maintain a robust and comprehensive Quality Assurance Program
- Establish a Citizens Academy for NORCOM
- Enhance technical skills of the technical team members in core competencies to create resource depth
- Prevent repeated mistakes. Identify agency and individual trends to improve performance
- Maintain high standards in our Telecommunicator training programs
- Assure service delivery through establishment of performance standards

Core Values & Outcomes (continued)

Participatory Governance:

We will give all participating agencies, whether principals or subscribers, a meaningful voice in the operating decisions of the Agency. Agency employees shall be treated with respect and empowered to contribute to the success of the Agency. We will make decisions by consensus whenever possible, involving all parties.

Work Together.

Consider the Future:

We will continuously identify public and customer needs and changes in the public safety environment. We will be willing to bring in new partners or assume new responsibilities over time, if doing so is consistent with the Core Mission.

Be Innovative.

- Provide required functionality and services as determined by the Joint Operations Board and the Governing Board
 - Maintain a work atmosphere that facilitates productivity and open lines of communication
 - Support secession planning through modules of training for NORCOM employees who have demonstrated initiative and interest in leadership and advancement within NORCOM
 - Use Myers-Briggs Type Indicator to facilitate communication and interpersonal success among staff members
 - Provide quality administrative support to the Governing Board, Joint Operations Board, Management, and Staff
 - Recognize NORCOM employees for their successes
 - Further the professional development of all employees
-
- Create a Long-Term Plan that will assist NORCOM in identifying future financial needs, challenges, and opportunities
 - Define a performance management program that covers all aspects of management and policy making, promotes continuous organizational learning, and transforms practices to achieve better results
 - Maintain service levels and support employee needs in the event of a disaster
 - Devise and maintain disaster recovery plans for all NORCOM systems

Performance Measures

In 2010 NORCOM began the process of identifying performance measures in order to better assess organizational costs and effectiveness. NORCOM's management team collaborated to identify what our priorities as a dispatch agency are, tie those priorities to the Core Values, and begin to define what to measure that shows our progress on our journey to fulfill each Core Value.

Displayed on the following pages are the results of this collaboration presented by Business Unit. NORCOM is comprised of six Business Units; Administration, Finance, Human Resources, Professional Development, Operations, and Technology. Each Business Unit works in support of the agency's mission, core values, and operating principles.

Some measures are listed as N/A or "Not Available" at this time. This represents a measure not available until the end of the year or one the agency would like to capture in the future but is still working on methods to gather the data. 2010 data is measured through September 30, 2010. These measures will be reviewed and updated annually.

Administration:

Measures	2008	2009	2010	
% of Governing Board member attendance at scheduled meetings	85%	77%	77%	
% of Joint Operations member attendance at scheduled meetings	N/A	62%	65%	
% of Governing Board minutes available within 1 week	N/A	14%	73%	
% of Joint Operations minutes available within 1 week	N/A	17%	67%	
% of Governing Board agenda packets distributed 5 working days prior to meeting	N/A	18%	73%	
% of Joint Operations agenda packets distributed 5 working days prior to meeting	N/A	25%	50%	
Average Governing Board member attendance at scheduled meetings	11.8	11.1	11.5	
Average Joint Operations member attendance at scheduled meetings	N/A	11.4	12.4	
# of resolutions processed	7	17	10	

Performance Measures (continued)

Finance:

Measures	2008	2009	2010	
Be Outstanding				
# of adjusting journal entries resulting from audit	0	0	N/A	
# of management letters and/or findings	1	0	N/A	
# of days prior to deadline for submission of Financial Statements to auditor's office.	15	2	N/A	
% of draft Financial Summary reports to finance committee by meeting date	N/A	70%	88%	
# of consecutive years receiving the GFOA Budget Presentation Award	N/A	N/A	N/A	
Be Efficient				
% of monthly financial reports issued by middle of subsequent month	N/A	83%	100%	
# of AR invoices issued	73	96	93	
# of customer late payments	5	4	2	
Average days from revenue recognition to collection				
# of voucher payments	60	660	647	
Average # of calendar days for AP to review, approve, and pay vouchers				
Vendor checks voided due to Finance Dept error	2	78	22	
Investment pool income	\$24,454	\$9,511	\$5,159	
% variance of adopted vs. actual revenue	-56%	-23%	N/A	
% variance of adopted vs. actual expenditures	-60%	-26%	N/A	
Be Innovative				
% variance of B&S plan to budgeted revenues	N/A	0.8%	0.2%	
% variance of B&S plan to budgeted expenditures	N/A	0.7%	0.1%	
% of actual revenues from outside sources	0%	17%	N/A	

Performance Measures (continued)

Human Resources:

Be Open

Each year NORCOM has the opportunity to participate in activities that promote our values through voluntary community service. These activities include a food drive competition held between NORCOM and other local Public Safety Answering Point's (PSAPs), participation in National Night Out in support of our participating agencies, and adopting a family during the holidays. Below are the results of those activities.

Measures	2008	2009	2010	
# of non-perishable food drive items collected	2,838	1,756	2,317	
# of consecutive years of winning food drive competition between other PSAP's	1	2	0	
# of children's goody bags distributed at National Night Out	N/A	250	250	
# of NORCOM volunteers participating in National Night Out	N/A	3	3	
# of families assisted during the Holiday Season	N/A	2	2	

Be Responsive

The Selection Process:

Applicants can apply to work for NORCOM on-line through GovJobsToday.com. The process is straightforward and the applicant is kept apprised of their progress throughout the selection process. Once the application has been completed, the applicant is responsible for submitting a "3rd party typing certificate." A 3rd party typing certificate simply means the applicant had the typing test administered and scored by a 3rd party service. Online typing tests are not accepted. NORCOM requires a typing certificate reflecting 40 words per minute. The graph on the page 30 shows that this requirement immediately eliminates a significant number of applicants. Some do not provide a typing certificate and of those who do, many do not meet the 40 wpm minimum qualification.

Performance Measures (continued)

After this initial step has been completed, the testing process begins. The applicant is invited to take a Multiple Task/Split Ear Exam. A minimum score of 80% must be achieved in order to move on to the next phase of testing. A Written Examination which covers 100 questions on basic language, spelling, and deductive reasoning will then be administered. Those that pass the written exam at a minimum score of 80% will then be moved on to the 3rd phase of testing, the Ergometrics Video exam. Applicants are required to achieve a minimum score of 70% on this test in order to move forward.

Applicants who successfully pass the three skills tests are invited to come in for a Preliminary Panel Interview, during which they have the opportunity to listen to parts of actual recorded calls. This tool is one of several used to assist the applicant in self selecting out – should this really not be the career for them. Applicants that are selected are sent a Conditional Offer Letter.

This is the point where the selection process changes from a testing phase to an evaluation phase. Applicants become Candidates and are scheduled for a one hour site visit in the NORCOM communications room. This is largely for the Candidate’s benefit, exposing them to the room atmosphere, the amount of technology surrounding them, and pending the activity in the room, the opportunity to talk with on-duty personnel. After this phase is completed, the candidate is scheduled for a psychological evaluation, and computerized voice stress analysis (CVSA), while simultaneously being back grounded. Candidates who are recommended at the conclusion of these evaluations go on to a Final Interview with the Executive Director and the Operations Manager.

Following the Final Interview, decisions are made to offer employment and an invitation to join the next Academy. Those that receive this offer are sent for a post offer/pre-employment physical, drug test and audiogram.



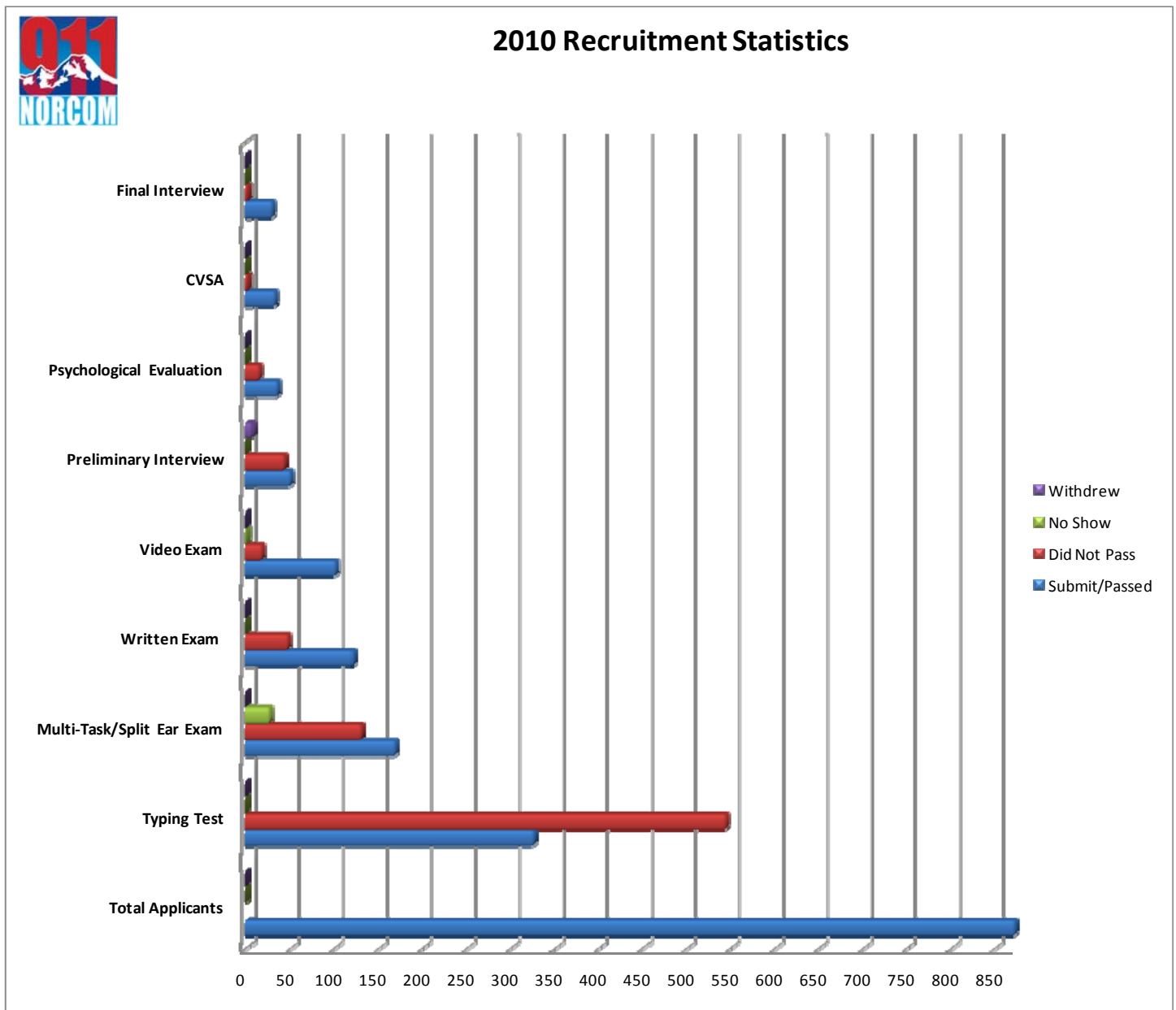
2010 Recruitment Statistics

Activity	Total Applicants	Typing Test	Multi-Task/Split Ear Exam	Written Exam	Video Exam	Preliminary Interview	Psychological Evaluation	CVSA	Final Interview
Submit/Passed	874	328	170	122	103	51	36	33	30
Did Not Pass		546	131	48	18	44	15	3	3
No Show	0	0	27	0	1	0	0	0	0
Withdrew	0	0	0	0	0	8	0	0	0

In summary, NORCOM has received a total of 874 applications in 2010. Out of 874 applicants, only 328 people actually followed through by sending in their typing certificates, approximately 37.5% of the total applicants who initially applied. Out of

Performance Measures (continued)

these 328 individuals, about 51.8% (170 applicants) passed the Multi-Task/Split Ear Exam. Approximately 71.7% (122 applicants) pass the Written Exam. In total, about 84.4% (103 applicants) make it through Video Testing stage. In the Preliminary Interviewing stage 49.5% (51 applicants) make it through. There is a gradual increase over the next couple of stages with about 70% (36 candidates) making it to the Psychological Evaluation. About 89% (33 candidates) make it through the CVSA, and lastly about 90.9% (30 Applicants) make it to the Final Interviewing phase. In conclusion, about 9% of individuals successfully complete the process from application to hire.



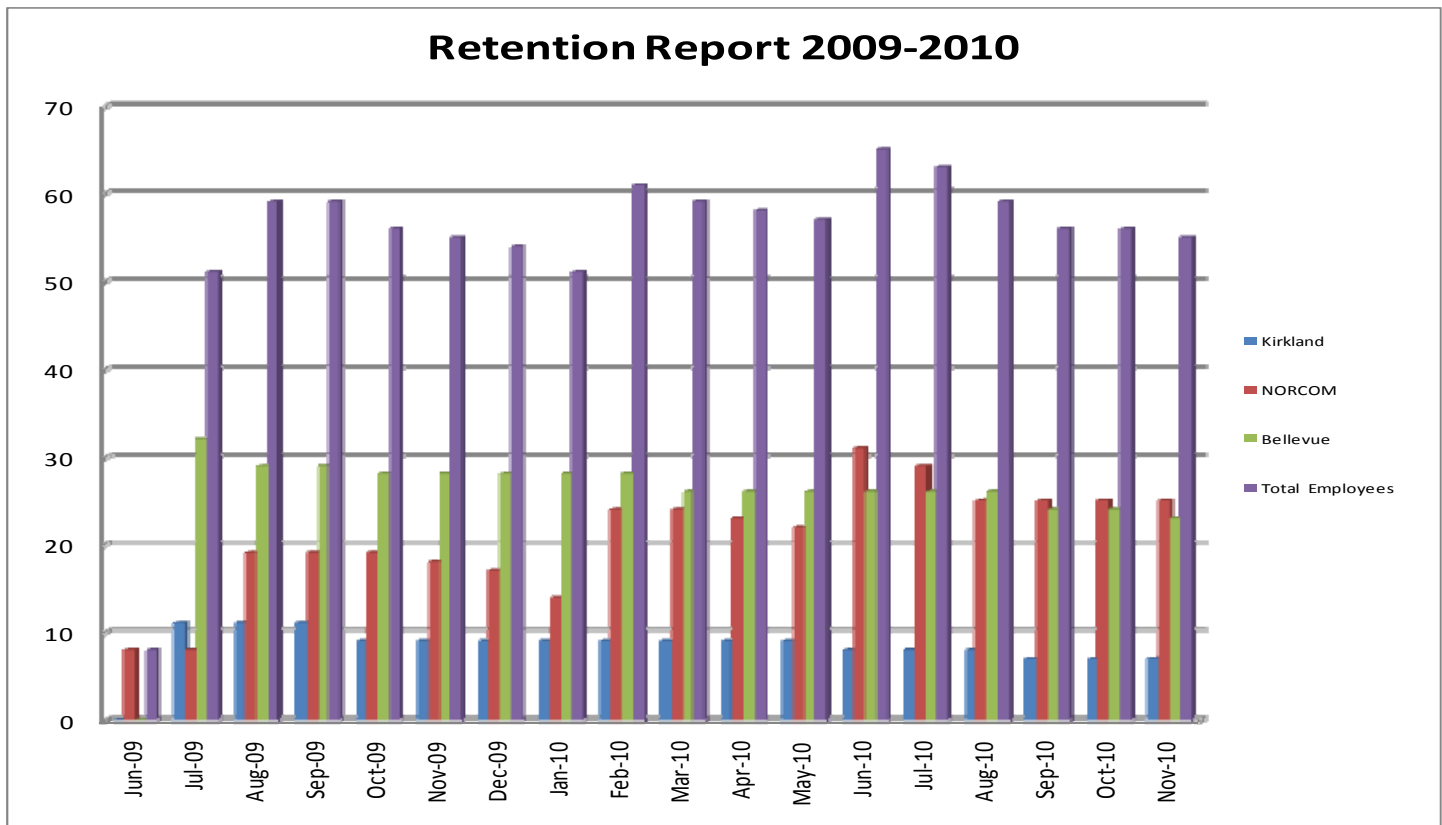
Performance Measures (continued)

Exit interviews are conducted with employees who are voluntarily leaving the organization. This is an essential tool used in the understanding of an employee's experience while they worked for NORCOM. Data collection and analysis help identify individual problems versus actual trends and identify trends developing systemic to the organization or reflective of a department.

Measure	2008	2009	2010
# of Voluntary Quits	N/A	2	16*
% of exit interviews conducted on VQ's	N/A	50%	91%

*11 eligible for exit interview (some VQ's are in lieu of termination).

The Retention Report graph reflects NORCOM staffing since our "go live" date of July 2009. The various bars show the number of personnel hired by NORCOM and the employees who joined NORCOM from the former Kirkland PD Dispatch Center and the former Eastside Communications Center as well as the total number of staff on board any given month. The individual bar graphs have remained important through the initial year as there was an emphasis on the personnel coming from the former agencies and how well they would adjust to NORCOM and what level of turnover might be experienced as a result. In May of 2010 NORCOM briefly achieved full staffing, something that is challenging to accomplish in the emergency communications industry. In June of 2010 original NORCOM hires surpassed the number of either of the former communication center personnel thus bringing a true blend and balance to the organization.



Performance Measures (continued)

Work Together

The Meyers Briggs Type Indicator (MBTI) is given to all new hires; Communications Training Officer's (CTO) and newly promoted personnel. NORCOM uses the instrument to learn type preferences of our personnel; communication style, conflict resolution style, change management style and decision making style. An example of how the information has been applied is the training assignments of the CTO's to the trainees. Similar type preferences are best and when they cannot be matched up perfectly, which is often the case; trainers are made aware of where they are different and of the potential implications of those differences. Trainers are expected to make the modifications in their delivery due to these differences and MBTI can assist.

Measure	2008	2009	2010	
# of MBTI's administered and interpreted	N/A	38	41	

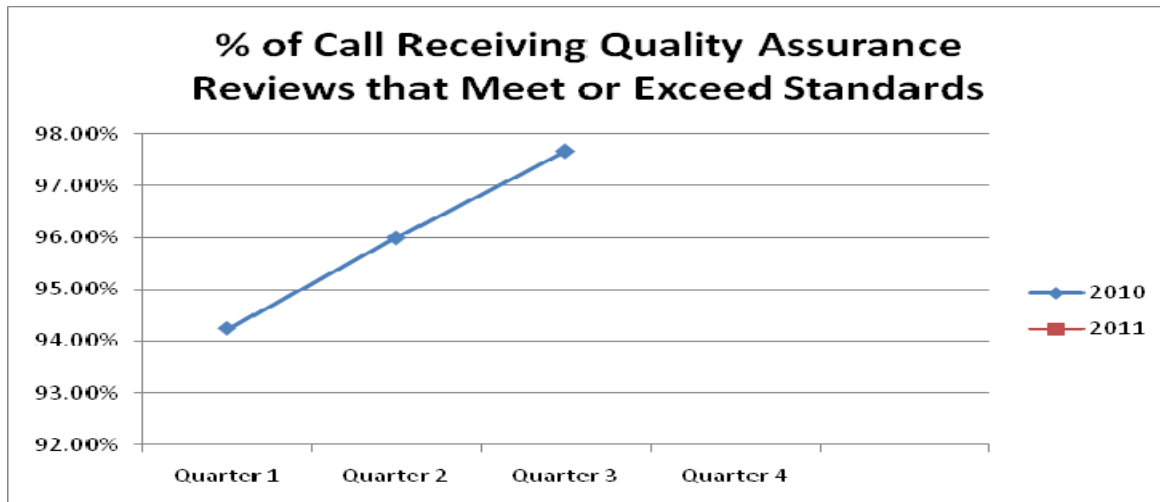
Professional Development:

Be Responsive

Quality Assurance:

NORCOM has a quality assurance program designed to review overall agency performance as well as individual employee performance. On a quarterly basis, 6 medical calls, 2 fire calls, 2 police calls, and ALL priority 1 or 2 police calls are reviewed for each released Telecommunicator. In addition, NORCOM has a radio QA process. On a quarterly basis, Team Supervisors conduct 1 hour of review at each of three positions (fire dispatch, police dispatch, and data) for each released Telecommunicator.

Measure: Percent of Quality Assurance Reviews that meet or exceed standards



Performance Measures (continued)

As part of the King County EMS Dispatch Center Performance Standards, NORCOM is required to review 6 medical calls per released call receiver per quarter. A tally of the number of calls reviewed, trends identified, and suggested training topics is returned to King County EMS on a quarterly basis (due on the 15th of the first month following the quarter). This information, along with additional performance standards, is used to approve reimbursement to NORCOM through incentive funding.

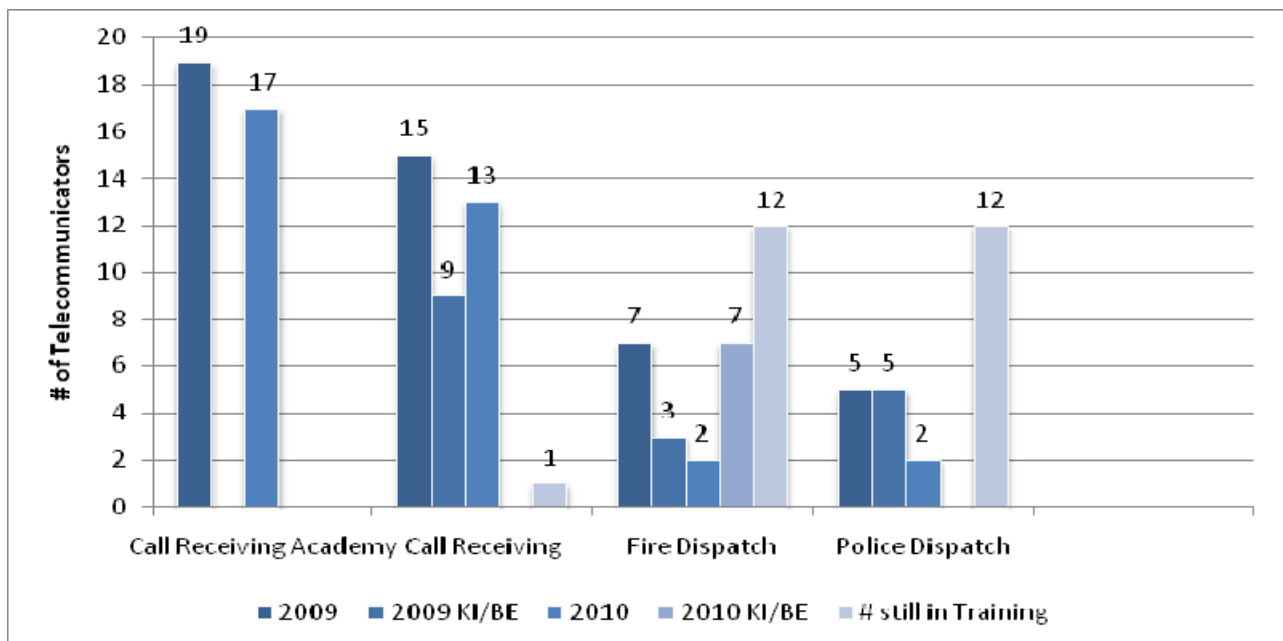
Measure: % of QA Reviews required to be submitted to King County for Reimbursement

	# of Trained Personnel who Answer 911 lines	# of QAs conducted	# of QAs required to be completed	# of required that were completed	Date Form Submitted	Dollar Amount reimbursed
Q1/2010	33	209	198	106%	04/15/10	\$24,558
Q2/2010	44	280	264	106%	07/14/10	\$24,558
Q3/2010	52	320	312	103%	10/15/10	\$24,558

Training:

NORCOM runs a 10 week Call Receiving Academy for all new hire Telecommunicators. Following the Academy, all Telecommunicators complete one-on-one training with a Communications Training Officer for the positions of call receiver, fire dispatcher, and police dispatcher. Former Kirkland & Bellevue employees were also included in this data since 13 of them required training at one of more positions. This chart shows the number of Telecommunicators retained through each step of the training process for all positions.

Measure: Number of Personnel retained through training for each function in the communications center



Performance Measures (continued)

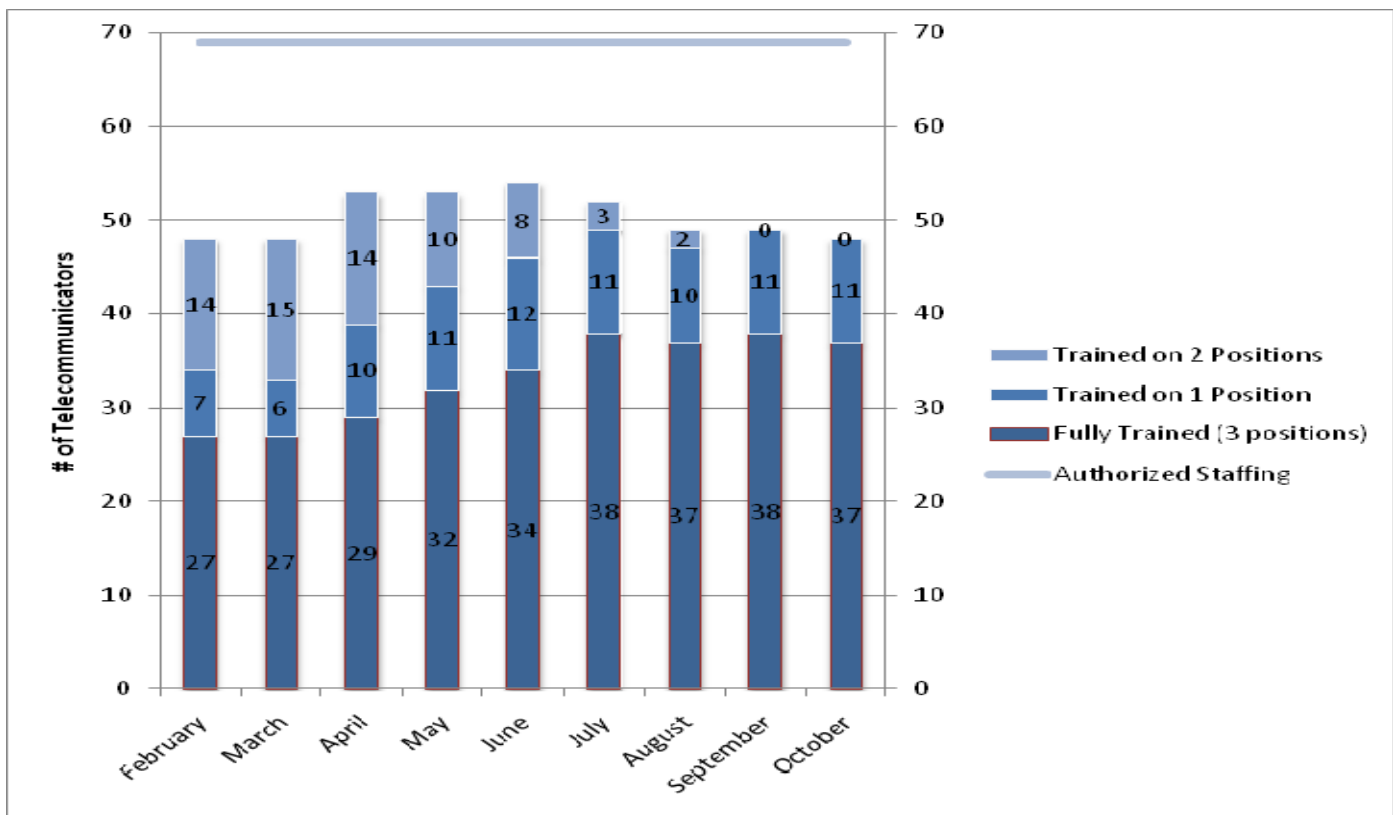
** As of the date of this document, there is 1 Telecommunicator completing call receiving training, 6 Telecommunicators who have just started police/fire radio training, and 5 Telecommunicators who have just completed call receiving training and will begin radio training in February 2011. In addition, there is a Call Receiving Academy of 5 who are midway through their classroom training.

Measure: Percent of retention of employees through training at all positions

	2009			2010		
	# Completed	# Failed	% Successful	# Completed	# Failed	% Successful
Call Receiving Academy	19	0	100%	17	4	81%
Call Receiving Training	24*	5	83%	13 *	4	76%
Fire Dispatch Training	10*	0	100%	9 *	0	100%
Police Dispatch Training	10*	1	91%	2 *	1	67%

*Includes former KIPD & ERCC Employees who required training to perform function

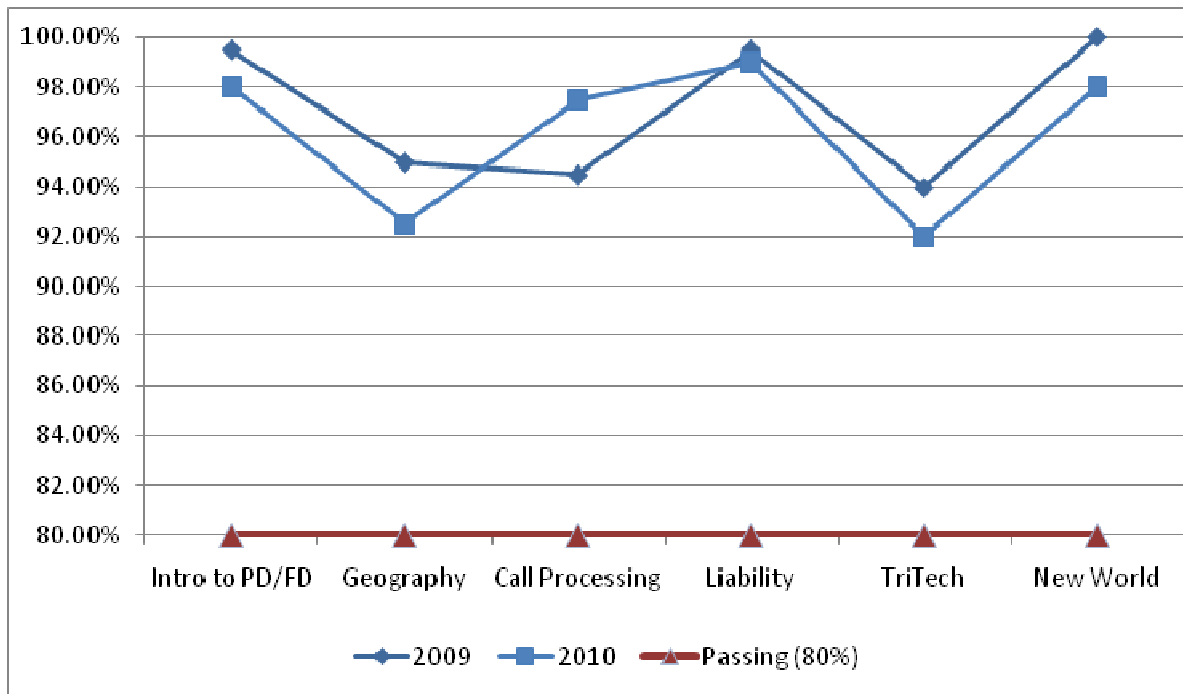
Measure: Number of cross trained Telecommunicators



Performance Measures (continued)

As part of the Call Receiving Academy, new hires are given 6 Exams which require a passing score of 80%. If a trainee fails to pass one of the six tests, they can retake one test, one time. Failure to pass any subsequent exam results in removal from the training program. Exams require trainees to be able to recall critical job related information under the stress of an examination.

Measure: Average percentage score on required Call Receiving Academy Exams (passing score is 80%)



In September 2010 NORCOM implemented a weekly training/testing program called NORCOM Knowledge 365. All Telecommunicators and Team Supervisors are required to complete these weekly exercises. Employees can use any and all resources available to them in the communication center with the exception of asking a co-worker. NORCOM tracks participation (100% required) and the number of attempts it took each employee to successfully complete the test. The attached chart shows the number of attempts needed by personnel to successfully complete the training/testing exercise.

Measure: Percent of Participation in NORCOM 365 & Average Number of Attempts to successfully complete NORCOM 365

	% of participation	Average Number of Attempts
Week 1	98.33	1.017
Week 2	93.33	1.482
Week 3	90.00	1.000

Performance Measures (continued)

Measure: Percent of Telecommunicator Attendance at Required Continuing Education Classes

	# of Required CE Classes	% of Employees who attended
2009	1 class (2 hours)	100%
2010 **	4 classes (6 hours) 2-2 hr classroom sessions 2-1 hr on-line sessions	100%

** 10 hours of New World CAD.net required training scheduled for November 2010 rescheduled for May 2011.

Work Together:

NORCOM's recognition program includes a formal recognition program for semi-annual excellence awards and annual employee of the year awards. Nominations are solicited from all NORCOM personnel with the final selection for awards by the Executive Director. Informal recognition is also given for CPR saves, babies delivered while the call receiver is on the phone, and other incidents of merit.

Measure: Number of recognition nominations and awards

Recognize NORCOM Employees		
	2009 (1/2 year)	2010 (through 10/1)
Number of Employees Nominated for Semi Annual Excellence Awards	9	4
# of Lifesaver Awards Given for CPR Saves **	1	10
# of Stork Pins Given for Babies Delivered over the phone **	1	3
Certificates of Recognition Posted – Team Recognition **	2	16
Certificates of Recognition Posted – Individual Recognition **	0	3

** Awards are based on events beyond NORCOM's control.

Measure: Number of Training Classes Approved & Attended by NORCOM Employees

	# of Training Classes attended by NORCOM Employees	% of Budgeted Employees who requested training	Ratio of Attended training to requested training	% Of Employees Who requested & attended	Annual Budget	% of Budget Used
2009	11	N/A	11:11	100%	\$42,487	24%
2010	63	69%	63:64*	99%	\$50,325	34%
2011	N/A	N/A	N/A	N/A	\$12,985	N/A

*Denied request due to topic outside scope of work.

Performance Measures (continued)

Operations:

Measures	Target	2009	2010
Be Outstanding			
Percentage (90%) of 911 calls that are answered in 10 seconds or less 90% of the hours in the quarter.	90%	81.32%	94.08%
Average call talk times to facilitate meeting the KC 911 call answering standard	00:02:30	N/A	00:02:01
Average call wait times to facilitate meeting the KC 911 call answering standard	00:00:05	N/A	00:00:02
Average police call received to call dispatched times to meet agency-defined standard:			
Priority 1 & 2	00:01:00	00:01:50	00:01:31
Priority 3	00:03:00	00:03:06	00:02:14
Priority 4 & 5	01:00:00	00:16:48	00:16:16
Percentage of fire call received to call dispatched times to meet NFPA-defined standard:			
Fire/EMS calls dispatched under 00:01:00	95%	87.16%	91.40%
Fire/EMS calls dispatched under 00:01:30	99%	94.16%	96.20%
Be Open			
Number of times NORCOM supports other agencies in back-up capacity	N/A	1	4
Be Innovative			
Percentage of successful emergency operations tests	90%	N/A	97.14%
Percentage (90%) of 911 calls that are answered in 10 seconds or less 90% of the hours while at the backup center.	98%	N/A	95.75%
Number of times back-up center used under emergency circumstances	0	0	0
Number of times back-up center used under non-emergency circumstances	4	2	5

Performance Measures (continued)

Technology:

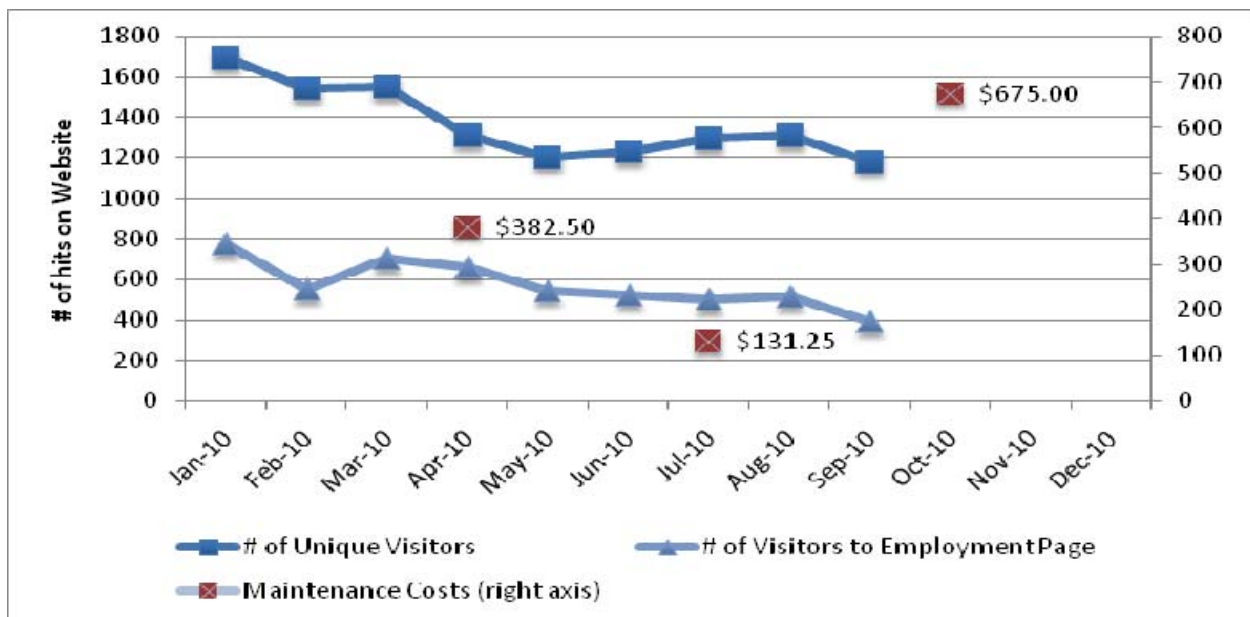
Measures	2009	2010
Be Responsive		
# of supported workstations at NORCOM	41	44
% of employee's trained on repair & maintenance of mission critical technology	N/A	N/A
Average time of resolution for technology issues / problems	N/A	N/A

In 2010 NORCOM implemented NOTIS, the NORCOM Technology Issue Tracking System, to assist in gathering statistics that detail the kinds of technology issues reported and how long to repair them.

Be Open:

NORCOM maintains a website in order to provide information to customers and the public related to NORCOM business. An employment page allows for interested parties to view available jobs at NORCOM and directs them to the www.GovJobsToday.com website in order to apply. Records page allows interested parties to view and download NORCOM public records as well as providing a form to be completed to request additional records, if desired.

Measure: Number of Unique Visitors to NORCOM Website
Number of Visits to NORCOM Website Employment Page



Performance Measures (continued)

NORCOM's website was down for approximately 8 hours on May 4th 2010 due to a hosting company crash.

If there is a technical problem with the website or a broken link, these incidents are reported to the Webmaster. There have been no Webmaster incidents reported.



Critical Issues

- Continuing to meet the challenge of supporting cost effective services, while demand for services increase; maintain a level of quality of service that meets the needs of a diverse group of customers
- Maintaining emphasis on CALEA accreditation process and sound business and operational practices to insure accreditation success in 2011
- Insuring there are resources to support contemporary training and delivery methods and tools for all employees in a cost effective manner
- Providing essential resources to ensure NORCOM's customer base has support to keep pace with today's evolving technologies and customer demands
- Leveraging technology to facilitate seamless communication and information sharing between NORCOM and its customers and surrounding agencies
- Recruiting and hiring an adequate number of qualified employees to meet NORCOM's standards of performance and professionalism without negatively impacting the Training Program or operations
- Increased needs for access to information by the public and customer agencies
- Develop a strategy for a new facility
- Next Generation 911 technology and how NORCOM will respond to/address those needs
- Conversion from 2 different CAD systems to 1 integrated system. This will result in increased training and lack of familiarity/comfort with new fire/EMS CAD system for all employees and fire customers
- Ongoing negotiations toward a Contractual Bargaining Agreement continue to be costly
- Complexities of leave laws will be increasingly costly and time consuming; requires extreme understanding of the laws and nuances of the different laws as they intersect with each other at the local, state and federal levels

Position History

Budgeted Full Time Position History by Business Unit			
Business Unit	2009	2010	2011
Administration			
Executive Director	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Finance			
Finance Manager	1.00	1.00	1.00
Accounting & Benefits Specialist	1.00	1.00	1.00
Human Resources			
Human Resources Manager	1.00	1.00	1.00
Administrative HR Clerk	1.00	1.00	1.00
Professional Standards & Development			
Professional Standards Manager	1.00	1.00	1.00
Training Coordinator	1.00	1.00	1.00
QA & Records Specialist	1.00	1.00	1.00
Operations			
Operations Manager	1.00	1.00	1.00
Team Supervisor	6.00	6.00	6.00
Telecommunicator	66.00	69.00	72.00
Technology			
Technology Manager	1.00	1.00	1.00
Technology Team Supervisor	-	1.00	1.00
Technology Team Member	6.00	5.00	5.00
Total	89.00	92.00	95.00

In 2011 three Telecommunicator positions were added; two support the data service position and one supports the Kirkland Annexation.

2011 Financial Summary – All Funds

Description	Operating	Capital Projects	Eq. Replc	Contingency	E-911 Escrow	Total All Funds
2011 Beginning Fund Balance	\$ -	\$ -	\$ 375,000	\$ 61,165	\$ -	\$ 436,165
Revenue:						
Revenue from Participating Agencies	\$9,289,591	-	-	-	-	9,289,591
Revenue from Subscribing Agencies	35,660	-	-	-	-	35,660
Grant Revenue						
State Funded	-	-	-	-	-	-
Federal Appropriation	-	-	-	-	-	-
E-911 Revenue	-	-	-	-	1,133,199	1,133,199
Miscellaneous Revenues	186,496	-	-	-	-	186,496
Interest Earnings	-	-	-	-	-	-
Transfer-In	1,133,199	-	222,000	44,076	-	1,399,275
Revenue	10,644,946	-	222,000	44,076	1,133,199	12,044,221
TTL 2011 Resources	\$ 10,644,946	\$ -	\$ 597,000	\$ 105,241	\$ 1,133,199	\$ 12,480,386
Expenditures						
Salaries & Wages	5,899,595	-	-	-	-	5,899,595
Personnel Benefits	2,278,387	-	-	-	-	2,278,387
Operating Supplies	85,764	-	-	-	-	85,764
Operating Services	2,043,124	-	-	-	-	2,043,124
Capital Outlays	72,000	-	127,800	-	-	199,800
Transfers-Out						
Transfer-Out To Contingency	44,076	-	-	-	-	44,076
Transfer-Out to Equip Replacement	222,000	-	-	-	-	222,000
Transfer-Out to Operations	-	-	-	-	1,133,199	1,133,199
Expenditures	10,644,946	-	127,800	-	1,133,199	11,905,945
2011 Ending Fund Balance	-	-	469,200	105,241	-	574,441
TTL 2011 Expenditures	\$ 10,644,946	\$ -	\$ 597,000	\$ 105,241	\$ 1,133,199	\$ 12,480,386
Restricted Reserves						
Designated Reserves	-	-	469,200	105,241	-	574,441
Available Fund Balances	\$ -	\$ -	\$ 469,200	\$ 105,241	\$ -	\$ 574,441
Change in Fund Balance	\$ -	\$ -	\$ 94,200	\$ 44,076	\$ -	\$ 138,276

Financial Summary – Operating Fund

The Operating Fund is the main fund of NORCOM and is used to account for all financial expenditures and revenues for daily operation.

	Actual* 2009	Amended Budget 2010	Adopted Budget 2011
Resources			
Beginning Fund Balance	\$ 439,852	\$ (78,440)	\$ -
Operating Revenue			
Revenue from Participating Agencies	6,404,471	9,009,707	9,289,591
Revenue from Subscribing Agencies Fees	437,609	36,186	35,660
Miscellaneous Revenues	557,655	96,128	186,496
Interest Earnings	9,401	-	-
Total Operating Revenue	7,409,136	9,142,021	9,511,747
Transfers In			
From E911 Account (Call Taker Training & Salaries)	-	1,435,904	1,133,199
From Contingency	-	-	-
Total Transfers In	-	1,435,904	1,133,199
Total Resources	7,848,988	10,499,485	10,644,946
Expenditures			
Operating Expenditures			
Salaries	(3,145,514)	(5,865,971)	(5,899,595)
Personnel Benefits	(772,614)	(1,833,203)	(2,278,387)
Operating Supplies	(95,652)	(109,487)	(85,764)
Operating Services	(1,668,833)	(2,206,764)	(2,043,124)
Capital Outlay	(2,067,900)	(224,810)	(72,000)
Total Operating Expenditures	(7,750,513)	(10,240,235)	(10,378,870)
Transfers Out			
Transfer-Out for Equipment Replacement	(125,000)	(250,000)	(222,000)
Transfer-Out for Contingency	(51,915)	(9,250)	(44,076)
Total Transfers Out	(176,915)	(259,250)	(266,076)
Total Expenditures	(7,927,428)	(10,499,485)	(10,644,946)
Ending Fund Balance	(78,440)	-	-
Reserves of Fund Balance			
Operations	(78,440)	-	-

*2009 Actuals include 6 months Transition Costs and 6 months Operating Costs

Operating Fund Revenue Summary

Source of Funds	Description	2009	2010	2011	Difference	%
		Actual*	Amended Budget	Adopted Budget		
Participant & Subscriber Revenue						
	Bellevue Fire	\$ 828,182	\$ 1,067,624	\$ 1,082,803	15,179	1.42%
	Bellevue Police	1,480,181	2,002,385	2,009,557	7,172	0.36%
	Bothell Fire	189,476	244,915	276,179	31,264	12.77%
	Clyde Hill Police	84,799	114,927	85,997	(28,930)	-25.17%
	Duvall Fire	39,794	50,089	56,349	6,260	12.50%
	Eastside Fire & Rescue	365,354	476,025	521,656	45,631	9.59%
	Fall City Fire	30,768	34,627	35,606	979	2.83%
	Kirkland Fire	295,076	370,375	413,467	43,092	11.63%
	Kirkland Police	1,179,915	1,444,395	1,795,812	351,417	24.33%
	Medina Police	112,641	143,305	103,153	(40,152)	-28.02%
	Mercer Island Fire	92,954	123,159	138,462	15,303	12.43%
	Mercer Island Police	367,875	464,592	407,427	(57,165)	-12.30%
	Northshore Fire	138,492	172,659	186,901	14,242	8.25%
	Redmond Fire	437,609	500,257	479,888	(20,369)	-4.07%
	Shoreline Fire District	378,992	441,201	440,894	(307)	-0.07%
	KCFD #50 (Skykomish)	20,691	18,379	20,575	2,196	11.95%
	Snoqualmie Fire	34,176	41,474	44,388	2,914	7.03%
	Snoqualmie Pass Fire & Rescue	13,078	15,377	15,909	532	3.46%
	Woodinville FLSD	170,844	202,628	214,228	11,600	5.72%
	Bellevue Smoothing	575,089	1,117,500	996,000	(121,500)	-10.87%
	Total	6,835,986	9,045,893	9,325,251		3.09%
Other Revenue Sources						
	Late Fees	282	-	-	-	
	Interest Earnings	9,401	-	-	-	
	Misc. Revenue & Reimbursments	495,180	-	-	-	
	Parking Reimbursements	10,533	30,576	30,551	(25)	-0.08%
	KC EMS Performance Standards	62,475	65,552	155,945	90,393	137.90%
	Total	577,870	96,128	186,496		94.01%
Operating Transfers In						
	Contingency Fund	-	-	-	-	
	E-911 Escrow Account	-	1,124,100	1,133,199	9,099	0.81%
	Total	-	1,124,100	1,133,199		0.81%
	Total Revenues	\$ 7,413,856	\$10,266,121	\$10,644,946		3.69%

*2009 Amended Budget includes 6 months Transition Revenues and 6 months Operating Revenues

Operating Fund Expenditures Summary

Account Description	2009	2010	2011	Difference	% Change
	Actual	Amended Budget	Adopted Budget		
<u>Operating Fund</u>					
Salaries	\$ 3,006,690	\$ 5,816,828	\$ 5,842,808	\$ 25,980	0.45%
Overtime	138,824	49,143	56,787	\$ 7,644	15.55%
Benefits	772,614	1,833,203	2,278,387	\$ 445,184	24.28%
Employee Total	\$ 3,918,128	\$ 7,699,174	\$ 8,177,982	\$ 478,808	6.22%
Office Supplies	\$ 11,608	20,650	21,360	\$ 710	3.44%
Operating Supplies	2,505	2,140	1,905	\$ (235)	-10.98%
Disaster Supplies	219	1,500	1,200	\$ (300)	-20.00%
Academy Training Supplies	504	18,605	9,445	\$ (9,160)	-49.23%
Small Tools & Minor Equipment	51,758	9,800	12,300	\$ 2,500	25.51%
Office Furniture & Equipment	12,235	2,485	-	\$ (2,485)	-100.00%
Computer Hardware - Non-Capital	9,231	20,600	20,000	\$ (600)	-2.91%
Uniform Allowance	7,594	7,800	7,900	\$ 100	1.28%
Professional & Technical Services	263,904	122,500	121,200	\$ (1,300)	-1.06%
Reimbursable Expenses	5,081	6,506	-	\$ (6,506)	-100.00%
Legal Services/Labor	69,242	30,000	30,000	\$ -	0.00%
Labor Negotiation Support	44,828	50,000	-	\$ (50,000)	-100.00%
Recruiting & Advertising	11,222	2,650	1,000	\$ (1,650)	-62.26%
Professional HR Services	38,820	44,735	27,000	\$ (17,735)	-39.64%
Financial Audit	17,419	12,150	17,600	\$ 5,450	44.86%
Postage	1,461	5,520	5,520	\$ -	0.00%
External Training & Conferences	9,831	50,325	6,985	\$ (43,340)	-86.12%
Professional Development	-	-	6,000	\$ 6,000	
Accreditation - CALEA	-	11,865	11,200	\$ (665)	-5.60%
Travel & Mileage Reimbursements	10,706	29,500	25,772	\$ (3,728)	-12.64%
Facility Lease	219,863	477,845	471,200	\$ (6,645)	-1.39%
Radio Site Lease	1,800	7,780	10,980	\$ 3,200	41.13%
Operating Leases	4,568	4,800	5,000	\$ 200	4.17%
Insurance	14,612	78,632	78,632	\$ -	0.00%
Utility Service	484	1,000	-	\$ (1,000)	-100.00%
Network Service	120,742	77,825	180,135	\$ 102,310	131.46%
Telephone Service	36,796	48,170	53,110	\$ 4,940	10.26%
Access Washington	15,300	30,600	68,600	\$ 38,000	124.18%
Cellular, Pager, Trunked Radio Service	12,448	42,319	33,870	\$ (8,449)	-19.97%
Web Based Services	-	-	21,905	\$ 21,905	
Repairs & Maintenance - Office Equipment	2,641	29,600	-	\$ (29,600)	-100.00%
Repairs & Maintenance - Network	168,864	118,525	68,820	\$ (49,705)	-41.94%
Repairs & Maintenance - System	349,622	748,837	776,395	\$ 27,558	3.68%
Vehicle Operations & Maintenance	-	13,750	-	\$ (13,750)	-100.00%
Repairs & Maintenance - Comm Room	2,782	162,200	16,200	\$ (146,000)	-90.01%
Repairs & Maintenance - Telephones	-	-	6,000	\$ 6,000	
Publications & Subscriptions	135	3,060	950	\$ (2,110)	-68.95%
Dues & Memberships	958	5,267	2,854	\$ (2,413)	-45.81%
Printing & Binding	6,332	10,400	1,850	\$ (8,550)	-82.21%
System Software	7,303	5,000	5,000	\$ -	0.00%
Consumable Goods	1,961	1,310	1,000	\$ (310)	-23.66%
Operating Total	\$ 1,535,380	\$ 2,316,251	\$ 2,128,888	\$ (187,363)	-8.09%
Employee & Operating Total	\$ 5,453,507	\$ 10,015,425	\$ 10,306,870	\$ 291,445	2.91%
Capital Purchases	\$ 229,105	\$ 224,810	\$ 72,000	\$ (152,810)	-67.97%
Capital Equipment Replacement Reserve	125,000	250,000	222,000	\$ (28,000)	-11.20%
Operating Expense Reserve	51,915	9,250	44,076	\$ 34,826	376.49%
Reserve Total	\$ 406,020	\$ 484,060	\$ 338,076	\$ (145,984)	-30.16%
Total Cost	\$ 5,859,528	\$ 10,499,486	\$ 10,644,946	\$ 145,460	1.39%

Operating Account Narrative Summary

SALARIES & WAGES/OVERTIME

The 2011 salary projection includes a total of 95 budgeted positions and includes an increase to add 2 FTE's to support the Data Service function 24/7, 1 FTE for the Kirkland Annexation and overtime for CAD Fire training. Overall salaries increased less than 1%. Also included in this line item is the cost for salaries of the non-represented staff positions. Non-represented salaries have been frozen at the 2010 level for 2011.

The Salaries & Benefits for 2 new positions to support the Data Service function adopted by the Governing Board for 2011 are \$157,898. The 1 FTE to support the Kirkland annexation is paid for by Kirkland in the first year (\$ 78,949).

BENEFITS

NORCOM employees are afforded the following benefits: PERS, FICA/Medicare, Medical Insurance premiums, L&I, Dental Insurance premiums, Vision Insurance premiums, Unemployment Compensation, Long Term Health Care, Individual Life Insurance and Municipal Employees' Benefit Trust.

Due to the small size of the NORCOM employee group and high usage of the medical benefits medical rates increased 41% for the 2010-2011 benefit year. Alternative plans have been reviewed for cost savings, but none meet the "substantially similar" requirement as required in the founding NORCOM documents.

The benefits may vary depending upon the result of labor negotiations. Benefits are based upon actual costs and average 39% of base wages.

OFFICE SUPPLIES

This account provides office supplies for the Center, excluding postage. Included are items such as computer paper, pens, staples, and paper clips. This category also contains the appropriation for employee recognition and all miscellaneous supplies for equipment in the facility not separately budgeted.

OPERATING SUPPLIES

This account provides operating supplies for the Center. Included are items such as Thomas Guides and first aid supplies.

Operating Account Narrative Summary (Continued)

DISASTER SUPPLIES

NORCOM must be prepared to sustain personnel required to staff the communications function during emergency conditions, or provide equipment for the transitional process should the need arise to vacate the communications center and relocate to the back-up operations center (flashlights, batteries, etc.). Food that is purchased in bulk is required to be rotated with fresh goods. This will enable NORCOM to support unexpected extended operations as well as provide supplies for backup operations. Food which is not consumed will be donated to the local food bank.

ACADEMY TRAINING SUPPLIES

This account provides funding for 2 academy training classes for 2011. All costs associated with new hire training are accounted for in this line item account, including headsets, office supplies, training manuals, offsite parking and map books. This account was created to track the cost associated with training a new class. This account does not include salaries/benefits or overtime.

The decrease in this account is due to fewer scheduled academies in 2011.

SMALL TOOLS & MINOR EQUIPMENT

The funds in this account are used to purchase headsets, keyboards and mice and radio batteries for general operations.

The increase in this account is due to supplies for the Technology Team for the testing of equipment.

OFFICE FURNITURE & EQUIPMENT

The funds in this account are utilized for the purchase of office furniture or office equipment that is not otherwise accounted for elsewhere in the budget, for example dispatch chairs that must be rotated periodically.

This line item has been eliminated for 2011 as there should be no need to replace any office furniture or equipment not covered in the Equipment Replacement fund.

COMPUTER HARDWARE – NON-CAPITAL

This line item is for the purchase of miscellaneous computer hardware that is not capitalized. It includes computer equipment needed to support NORCOM as a stand-alone agency.

UNIFORM ALLOWANCE

NORCOM has chosen to require employees' wear NORCOM logowear and provides an allowance for telecommunicators, technology staff and supervisors of \$100 per person per year.

Operating Account Narrative Summary (Continued)

PROFESSIONAL & TECHNICAL SERVICES

This account provides for ongoing outside professional, technical and engineering services that exceed that which can be practically provided by NORCOM staff. This allows us to acquire these services without adding more staff positions and is a supplement on an "as needed" or contractual basis. This account includes payroll services as well as network and radio support services.

LEGAL SERVICES

This account is to pay for legal counsel for labor issues and other issues requiring support from an attorney. Funds in this account will allow NORCOM management the latitude needed for legal consultation and/or representation which would not be covered through other accounts.

LABOR NEGOTIATION SUPPORT

This line item is for the services of a professional negotiator for negotiations with the collective bargaining units. It is anticipated there will be no contracts that will require negotiations in 2011.

RECRUITMENT & ADVERTISING/PROFESSIONAL HR SERVICES

This category provides funds for advertising in local newspapers, trade journals and electronic media (eGov Alliance). These funds will be used to aggressively fill any employee vacancies as they occur. Experience has shown that in order to formulate a pool of eligible applicants, there is a need to test one and a half times the number of people required to compile a list of qualified applicants to fill job vacancies. The funds in this account will support medical and psychological screening as well as 3rd party background investigations required for new hire employees. This account is also intended to fund pre-employment hearing and medical exams, computer voice stress analysis (CVSA), and drug testing.

The decrease in this account reflects the anticipated need to hire fewer employees in 2011.

FINANCIAL AUDIT

This line item is an estimate cost for the annual audit performed by the State Auditor's Office and the Single Audit required for agencies spending over \$500,000 of federal money.

POSTAGE

The funds in this account are utilized for postage used in mailing general mail, 911 tapes and dispatcher application/testing/hiring correspondence. It also includes the rental of a post office box and mail machine.

Operating Account Narrative Summary (Continued)

EXTERNAL TRAINING & CONFERENCE REGISTRATIONS/PROFESSIONAL DEVELOPEMENT

These funds are utilized for Supervisors and Administrative personnel to attend conferences and training offered by private companies, State Universities and professional organizations. This account also provides funds for employees to attend the user group meeting for New World Systems and a variety of training for technology personnel.

In 2011 the decision has been made to limit out of state training and travel unless it relates to the New World Systems User Group conferences or required certifications.

ACCREDITATION - CALEA

This account will cover NORCOM's participation in CALEA and other accreditation programs for the initial startup of the accreditation process.

TRAVEL & MILEAGE REIMBURSEMENTS

Funds in this account support lodging, food, and travel for NORCOM employees to attend various schools and conferences external to the agency. This account further supports those NORCOM employees who utilize personal vehicles for NORCOM business, such as travel to and from meetings and local training classes. The reimbursement rate is set by the IRS and is adjusted annually.

FACILITY LEASE

The category provides for payment of leased space on the 7th floor of Bellevue City Hall for NORCOM operations. The total square feet currently available to NORCOM is 13,196. The cost of the lease will increase annually on July 1 by the Consumer Price Index for All Urban Consumers in the Seattle-Everett Area (CPI) as of the previous February of each year and includes utilities, janitorial and minor repairs. Also included in this line are funds for 17 parking spaces in the Bellevue Public Safety Garage and the cost of offsite parking for Administrative personnel.

RADIO SITE LEASE

Lease for Crista and King County Department of Natural Resources sites which support alpha-numeric paging services to NORCOM customers.

OPERATING LEASES

This account covers the cost of leasing a copy machine.

Operating Account Narrative Summary (Continued)

INSURANCE

This Insurance coverage includes contents, equipment, errors and omissions, and general liability. It also includes Vendor Dishonesty insurance required in the lease with the City of Bellevue.

UTILITY SERVICES

This line formerly covered the cost of Direct TV used in the communications center. This service has been discontinued in 2011.

NETWORK SERVICES

This category covers the cost of connectivity for data and data backup services, internet services, and King County INet.

The increase in this line item is for the Bellevue Network Service Agreement that was not accounted for in 2010.

TELEPHONE SERVICES

This account will support all business lines, emergency lines, directory assistance and long distance charges. Long distance calls are routinely made from the center to support field operations and includes costs for the AT&T language line.

ACCESS – WASHINGTON STATE

This is a contractually obligated amount for use of the A Central Computerized Enforcement Service System (ACCESS) operated by the Washington State Patrol as a service for law enforcement agencies. This account pays for the line fees/interface connecting NORCOM to the Washington State Patrol computer in Olympia and NORCOM's transactions. ACCESS is the State link to NCIC – National Crime Information Center.

Washington State Patrol will start to charge the full amount allowed by RCW (50% of cost) in July 2011.

CELLULAR, PAGER, TRUNKED RADIO SERVICE

The funds in this account support radio fees paid to EPSCA and all cell phone/personal digital assistants (PDAs) and /or pagers for on call staff members.

The decrease in this account stems from the elimination of the Tactical Dispatch Team pagers and radios.

Operating Account Narrative Summary (Continued)

WEB BASED SERVICES

This account covers the cost of services provided via the internet and includes email, the NORCOM Technology Issue System (NOTIS) and website hosting costs.

REPAIRS & MAINTENANCE – OFFICE EQUIPMENT

This account covers contracts for office equipment as well as non-contract repairs not covered elsewhere in the budget. These payments are a one-time expenditure at various times throughout the year.

The decrease in this account is from the Copier Repair contract that has been reduced and moved up to the Operating Lease line.

REPAIRS & MAINTENANCE – NETWORK

Funds in this account provide for Data Center Hosting supplied by the City of Bellevue and Telestaff licensing.

REPAIRS & MAINTENANCE – SYSTEM

This account supports all software maintenance costs for CAD and all related technology, including DECCAN, mobile data, etc.

The increase in this account is due primarily to the Tri-tech System Maintenance Contract which will be needed in 2011.

VEHICLE OPERATIONS & MAINTENANCE

This account funds fuel and routine maintenance for the Technology vehicle.

It was decided, due to budget constraints, not to purchase the vehicle in 2010 so this line has been eliminated in 2011.

REPAIRS & MAINTENANCE – COMMUNICATIONS CENTER

The funds in this account provide for the ongoing maintenance and support of furniture and consoles in the communications center. This account also includes radio console upgrades and programming.

The decrease in this account is due to Technology Team members taking on increased responsibility in making needed repairs which decreases the need for Bellevue Radio Shop services.

Operating Account Narrative Summary (Continued)

PUBLICATIONS & SUBSCRIPTIONS

This category provides funding for miscellaneous publications, periodicals, newsletters and local newspapers. These publications are used by com center personnel as well as the Administrative staff. It should be noted here that when it is not possible to release employees from work to attend training, the purchase of publications is very beneficial when utilized through internal training sessions.

The decrease in this account eliminates all unnecessary publications and funds only required publications.

DUES & MEMBERSHIPS

This category provides funding for professional memberships for Administrative staff and Supervisors. Also included are annual fees for Washington State Procurement and the eGov Alliance Shared Procurement Portal.

The decrease in this account is a result of reducing the number of APCO memberships from 21 to 5.

PRINTING & BINDING

This line item provides funds for the reproduction of the Standard Operating Procedures, Training Manual, letterhead paper, envelopes, business cards, and the annual budget which are all essential to support the Center.

SYSTEM SOFTWARE

This account covers the purchase of miscellaneous software.

CONSUMABLE GOODS

Funds in this account are utilized for the purchase of coffee, creamer, sugar, and food for Governing Board meetings, or for panel members during the oral board process that support NORCOM's overall public mission. In addition, funds in this account will be used to support activities during National Telecommunicators' Week.

MACHINERY & EQUIPMENT

This account is for the purchase of capital equipment. Radio Console equipment and the equipment necessary to outfit an additional Call Receiver position in support of the Kirkland Annexation are included in the 2011 budget.

Operating Account Narrative Summary (Continued)

CAPITAL EQUIPMENT REPLACEMENT RESERVE

This account supports the replacement of capital items that are scheduled to be replaced in the future. The fund was established to replace existing equipment as appropriate.

The following items are due to be replaced in 2011:

(6) Servers

(33) Computers

(25) Portable Radios

OPERATING EXPENSE RESERVE

This is a working capital reserve provision based on 5% of operating expenses.





Capital Projects Fund

The Capital Projects Fund was created to track projects lasting more than a year. Formerly known as the Technology fund, the only project currently in the fund is the New World Systems CAD project.

This project started in 2008 when the Governing Board authorized the signing of a contract to purchase an Integrated Public Safety System. The goal of this project is to replace the existing CAD systems used by Eastside Dispatch and the City of Kirkland with a new system that meets current requirements and allows for future growth. This project is being funded by a technology assessment from participating and subscriber agencies and grant awards.

Final assessments from participating and subscriber agencies were collected in 2010. Grant awards are reimbursable and remaining funds are carried forward by budget amendment each year.

The project has three phases:

Phase 0 – Add Bellevue and Clyde Hill police to Kirkland’s servers, workstations, etc.

Phase 1 – Implement New World’s technology for all police agencies on NORCOM’s servers, workstations, etc

Phase 2 – Implement New World’s technology for all fire and EMS agencies on NORCOM’s servers, workstations, etc.

Phase 0 was completed in July 2009. It was anticipated Phase 1 and Phase 2 will be completed by the end of 2010. Due to some setbacks the project schedule was reset in late 2010 and is now due to be completed in May of 2011.

Financial Summary – Capital Projects Fund

	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Amended Budget 2010</u>	<u>Adopted Budget 2011</u>
Resources				
Beginning Fund Balance	\$ -	\$ 896,631	\$ 192,888	\$ -
Revenue				
Revenue from Participating Agencies	887,658	70,241	88,964	-
Revenue from Subscribing Agencies	-	5,328	6,356	-
Reimbursable Grant Revenues	521,072	955,568	3,062,910	-
Interest Earnings	11,982	-	-	-
Total Revenue	<u>1,420,712</u>	<u>1,031,137</u>	<u>3,158,230</u>	-
Transfers In				
From Contingency	-	-	-	-
Total Transfers In	-	-	-	-
Total Resources	<u>1,420,712</u>	<u>1,927,768</u>	<u>3,351,118</u>	-
Expenditures				
Expenditures				
Salaries	-	(52,993)	-	-
Personnel Benefits	-	(12,948)	-	-
Non-Capital Expenditures	(3,009)	(119,484)	-	-
Capital Outlay	(521,072)	(1,549,455)	(3,351,118)	-
Total Expenditures	<u>(524,081)</u>	<u>(1,734,880)</u>	<u>(3,351,118)</u>	-
Transfers Out				
Transfer-Out for Equipment Replacement	-	-	-	-
Transfer-Out for Contingency	-	-	-	-
Total Transfers Out	-	-	-	-
Total Expenditures	(524,081)	(1,734,880)	(3,351,118)	-
Ending Fund Balance	896,631	192,888	-	-
Reserves of Fund Balance				
Capital Projects Fund	896,631	192,888	-	-

Capital Projects Fund Revenue Summary

Source of Funds	Description	2008	2009	2010	2011	Difference	% Change
		Actual	Actual	Amended Budget	Adopted Budget		
<u>Participant & Subscriber Revenue</u>							
	Bellevue Fire	\$ 118,559	\$ 8,907	\$ 11,295	\$ -	(11,295)	
	Bellevue Police	200,279	15,831	21,185	-	(21,185)	
	Bothell Fire	30,696	2,401	3,355	-	(3,355)	
	Clyde Hill Police	7,454	1,029	1,404	-	(1,404)	
	Duvall Fire	7,239	501	686	-	(686)	
	Eastside Fire & Rescue	62,402	4,668	6,520	-	(6,520)	
	Fall City Fire	4,988	399	474	-	(474)	
	Kirkland Fire	49,473	3,740	5,073	-	(5,073)	
	Kirkland Police	138,824	14,087	17,645	-	(17,645)	
	Medina Police	8,387	1,376	1,751	-	(1,751)	
	Mercer Island Fire	15,832	1,189	1,687	-	(1,687)	
	Mercer Island Police	55,266	4,388	5,676	-	(5,676)	
	Northshore Fire	23,984	1,828	2,365	-	(2,365)	
	Redmond Fire	59,762	5,328	6,356	-	(6,356)	
	Shoreline Fire District	62,004	4,957	6,043	-	(6,043)	
	KCFD #50 (Skykomish)	-	2,146	252	-	(252)	
	Snoqualmie Fire	5,082	445	568	-	(568)	
	Snoqualmie Pass Fire & Rescue	1,730	168	210	-	(210)	
	Woodinville FLSD	35,697	2,181	2,775	-	(2,775)	
	Total	887,658	75,569	95,320	-		
<u>Other Revenue Sources</u>							
	Interest Earnings	11,982	-	-	-	-	
	Total	11,982	-	-	-		
<u>Grant Revenue</u>							
	State Funded	-	-	-	-	-	
	Federal Appropriation	521,072	955,568	3,062,910	-	-	
	Total	521,072	955,568	3,062,910	-		
<u>Transfers In</u>							
	Contingency Fund	-	-	-	-	-	
	E-911 Escrow Account	-	-	-	-	-	
	Total	-	-	-	-		
Total Revenues		\$ 1,420,712	\$ 1,031,137	\$ 3,158,230	\$ -		

Capital Projects Fund Expenditure Summary

Account	Description	2008	2009	2010	2011	Difference	% Change
		Actual	Actual	Amended Budget	Proposed Budget		
<u>Capital Projects Fund</u>							
	Salaries	\$ -	\$ 52,993	\$ -	\$ -	\$ -	-
	Benefits	-	12,948	-	-	-	-
	Employee Total	\$ -	\$ 65,941	\$ -	\$ -	\$ -	-
<u>CAD Project Expenditures</u>							
	Postage & Shipping	\$ -	\$ -	-	-	\$ -	-
	Consumable Goods	-	258	-	-	\$ -	-
	Small Tools & Equipment	-	20,159	-	-	\$ -	-
	Computer Equipment	-	162,717	450,000	-	\$ (450,000)	-
	Travel & Lodging	3,009	6,579	-	-	\$ -	-
	Training	-	10,866	-	-	\$ -	-
	Advertising	-	-	500	-	\$ (500)	-
	Project Consulting	-	198,406	70,985	-	\$ (70,985)	-
	GIS Consulting	-	36,870	378,360	-	\$ (378,360)	-
	Software & Licenses	-	42,670	100,000	-	\$ (100,000)	-
	Non-Capital Expenditures Total	\$ 3,009	\$ 478,524	\$ 999,845	\$ -	\$ (999,845)	-
<u>New World CAD/RMS Contract</u>							
	Licensed Standard Software	\$ 521,072	\$ 493,531	237,793	-	\$ (237,793)	-
	Implementation Services for Police/Corrections	-	266,373	515,927	-	\$ (515,927)	-
	Police/Corrections Custom Software	-	28,800	303,440	-	\$ (303,440)	-
	Implementation Services for Fire	-	19,800	200,200	-	\$ (200,200)	-
	Fire Custom Software	-	-	129,200	-	\$ (129,200)	-
	Third Party Services	-	19,501	398,191	-	\$ (398,191)	-
	Escrow Services	-	22,650	-	-	\$ -	-
	Project Management Travel	-	82,416	88,584	-	\$ (88,584)	-
	Tax	-	39,738	151,335	-	\$ (151,335)	-
	Non-Capital Expenditures Total	\$ 521,072	\$ 972,809	\$ 2,024,670	\$ -	\$ (2,024,670)	-
	Total Cost	\$ 524,081	\$ 1,517,274	\$ 3,024,515	\$ -	\$ (3,024,515)	-

Financial Summary – Equipment Replacement Fund

In order to provide quality services to participating agencies, NORCOM has invested in state-of-the-art technology. In order to protect our initial investment into the future NORCOM has established a practice of contributing to an Equipment Replacement fund. The fund is a budgetary reserve identified in the interlocal agreement and set aside specifically to replace equipment as it physically wears out or becomes functionally obsolete. The ability to keep pace with the latest technological advances will keep NORCOM at the forefront in 911 and dispatch services.

The fund is supported by adopting a contribution into the actual budget.

	Actual 2009	Amended Budget 2010	Adopted Budget 2011
Resources			
Beginning Fund Balance	\$ -	\$ 125,000	\$ 375,000
Revenue			
Revenue from Participating Agencies	-	-	-
Revenue from Subscribing Agencies	-	-	-
Interest Earnings	-	-	-
Total Revenue	-	-	0
Transfers In			
From Contingency	-	-	-
From Operations	125,000	250,000	222,000
Total Transfers In	125,000	250,000	222,000
Total Resources	125,000	375,000	597,000
Expenditures			
Expenditures			
Operating Supplies	-	-	-
Capital Outlay	-	-	(127,800)
Total Expenditures	-	-	(127,800)
Total Expenditures	-	-	(127,800)
Ending Fund Balance	125,000	375,000	469,200
Reserves of Fund Balance			
Equipment Replacement	125,000	375,000	469,200

Equipment Replacement Fund Analysis

Category	Average Life	Original Cost	Estimated Replacement Cost	Yearly Replacement Amount	Scheduled 2011 Contribution	2010 End Bal Replacement \$
Administrative Equipment	3	\$ 104,649.40	\$ 139,000.00	\$ 22,300.00	\$ 6,000.00	\$ 22,300.00
Computers	3	46,767.88	68,200.00	24,200.00	15,033.33	24,200.00
Communications Room Equipment	5	194,274.00	223,000.00	28,571.43	8,000.00	28,571.43
Monitors	3	13,395.33	45,000.00	16,162.50	6,900.00	21,830.36
Network Equipment	5	23,776.39	26,000.00	5,200.00	5,200.00	5,200.00
Phones	8	163,568.00	207,500.00	25,937.50	-	25,937.50
Radio Equipment	7	807,121.00	910,000.00	132,514.29	114,420.23	132,514.29
Back up Center	6	260,606.40	307,300.00	37,689.29	37,689.29	37,689.29
Records	5	203,001.22	217,500.00	43,500.00	-	43,500.00
Servers	5	104,042.84	170,000.00	33,257.14	28,757.14	33,257.14
			\$ 2,313,500.00	\$ 369,332.14	\$ 222,000.00	\$ 375,000.00

Financial Summary – Contingency Fund

The Interlocal agreement establishes a Contingency Fund in order to provide additional resources in the event of a financial shortfall. Funding for the Contingency Fund is accomplished by setting aside an amount equal to five percent (5%) of NORCOM's operating expenses of the current Operating Budget. These reserves shall be maintained on the assumption that certain expenditures will become necessary which cannot be foreseen and planned in the budget because of the occurrence of some unusual or extraordinary event.

	Actual 2009	Amended Budget 2010	Adopted Budget 2011
Resources			
Beginning Fund Balance	\$ -	\$ 51,915	\$ 61,165
Revenue			
Interest Earnings	-	-	-
Total Revenue	-	-	-
Transfers In			
From Operations	51,915	9,250	44,076
Total Transfers In	51,915	9,250	44,076
Total Resources	51,915	61,165	105,241
Expenditures			
Expenditures	-	-	-
Total Expenditures	-	-	-
Transfers Out			
Transfer-Out for Operations	-	-	-
Transfer-Out for Equipment Replacement	-	-	-
Total Transfers Out	-	-	-
Total Expenditures	-	-	-
Ending Fund Balance	51,915	61,165	105,241
Reserves of Fund Balance			
Contingency	51,915	61,165	105,241

Financial Summary – E-911 Escrow Fund

King County E-911 collects excise taxes for wireline and wireless services. All Public Safety Answering Points (PSAP) in King County receive quarterly distributions from the King County E-911 office if call answering standards set by the office are met. Call answering standards are defined as “each hour of a calendar quarter a minimum of 90% of those 911 calls received by each PSAP shall be answered within ten (10) seconds.” If a PSAP does not meet the standards for one quarter they will receive the revenue for that quarter but will be put on notice that if call answering standards are not met for a second consecutive quarter their revenue will be discontinued until the quarterly standards are met.

These funds are used to help offset costs of operations and are transferred to the operations fund as needed.

	<u>Actual 2009</u>	<u>Amended Budget 2010</u>	<u>Proposed Budget 2011</u>
Resources			
Beginning Fund Balance	\$ -	\$ 311,804	\$ -
Revenue			
E-911 Revenue	311,693	1,124,100	1,133,199
Interest Earnings	111	-	-
Total Revenue	<u>311,804</u>	<u>1,124,100</u>	<u>1,133,199</u>
Transfers In			
From Operations	-	-	-
Total Transfers In	<u>-</u>	<u>-</u>	<u>-</u>
Total Resources	<u>311,804</u>	<u>1,435,904</u>	<u>1,133,199</u>
Expenditures			
Expenditures	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>
Transfers Out			
Transfer-Out for Operations	-	(1,435,904)	(1,133,199)
Total Transfers Out	<u>-</u>	<u>(1,435,904)</u>	<u>(1,133,199)</u>
Total Expenditures	<u>-</u>	<u>(1,435,904)</u>	<u>(1,133,199)</u>
Ending Fund Balance	311,804	-	-
Reserves of Fund Balance			
E-911 Escrow	311,804	-	-

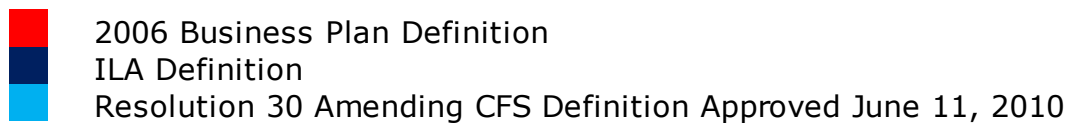
Calls for Service & User Fees Calculation

The participating cities provide the majority of operating revenue to NORCOM. The method of allocating this revenue source is defined in the Interlocal Agreement, Appendix A. 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 an average of two factors – the staffing allocated to each Charged Operation (Police or Fire) and the volume of calls attributed to each Charged Operation.

The annual average Calls for Service are determined based on the number of Calls for Service for the Charged Operation over the two-year historical Call Calculation Period. The Call Calculation period is defined at the first calendar quarter of the preceding budget year, and the 7 calendar quarters preceding that.

Calls for Service Calendar

	2006	2007	2008	2009	2010	2011	2012
2009 Allocation							
2010 Allocation							
2011 Allocation							
2012 Allocation							
2013 Allocation							



The percentages are applied to the current approved budget, less revenue from all other sources.

Subscriber User Fees are calculated at 106% of the User Fee that an agency would pay if it were a Principal.

Data consistent with business plan assumptions was used to determine cost allocations for the 2009 budget year. In 2008, until NORCOM went live in July of 2009, Calls for Service data was not available consistent with the ILA definition; mutual aid calls were counted and Advance Life Support (ALS) calls were charge to each agency involved in the call. After a year of debate and discussion the Governing Board voted in June of 2010 to approve Resolution 30 to amend the Calls for Service definition using the "one call, one bill" philosophy.

User Fees Calculation & Calls for Service (continued)

This new definition will produce shifting in call volumes between fire agencies until 2013 when all 8 quarters will be counted using the new definition. Because of this unanticipated shift in calls for service and the financial burden it placed on the fire agencies that provide ALS services, a method was designed to assist with the increase in costs due to the declining calls for service from the new Calls for Service definition.

The ALS Smoothing model, as it has been named, estimates each agencies 2013 allocation and then, based on the overall increase or decrease and number of quarters counted using the new method, applies a variance to the actual call volume. The biggest increase will happen in 2012 as NORCOM moves from 3 quarters of data to 7 quarters of data to calculate the 8 quarter average.

Below is the chart that details each agencies initial call volume percentage and applies the ALS smoothing.

Calls for Service Comparison by Agency

Jurisdiction	2Q06- 1Q08 8Q/2		2Q07- 1Q09 8Q/2		2Q08- 1Q10 8Q/2		2011 with ALS Smoothing	Year 2 ALS Smoothing VARIANCE
	Call Volume	Operating % (8 Q Avg)	Call Volume	Operating % (8 Q Avg)	Call Volume	Operating % (8 Q Avg)		
Bellevue Fire	17,170	24.43%	14,694	23.70%	13,619	24.19%	23.60%	-0.59%
Bellevue Police	58,921	43.80%	54,660	44.45%	52,476	48.49%		
Bothell****	4,684	6.67%	4,364	7.04%	4,076	7.24%	7.47%	0.23%
Clyde Hill**	3,641	2.71%	3,623	2.95%	2,545	2.35%		
Duvall Fire	988	1.41%	893	1.44%	832	1.48%	1.52%	0.05%
Eastside Fire and Rescue	8,979	12.78%	8,482	13.68%	7,912	14.05%	14.18%	0.13%
Fall City Fire	748	1.06%	617	1.00%	490	0.87%	0.95%	0.08%
Kirkland Fire	7,293	10.38%	6,600	10.64%	5,979	10.62%	10.95%	0.33%
Kirkland Police	51,187	38.05%	45,528	37.02%	38,090	35.20%		
Medina***	4,814	3.58%	4,517	3.67%	3,053	2.82%		
Mercer Island Fire	2,283	3.25%	2,195	3.54%	2,108	3.74%	3.77%	0.02%
Mercer Island Police	15,969	11.87%	14,644	11.91%	12,059	11.14%		
Northshore Fire	3,324	4.73%	3,077	4.96%	2,701	4.80%	5.03%	0.24%
Redmond Fire (inc. FD 34)	10,298	14.65%	8,269	13.34%	7,160	12.72%	12.23%	-0.49%
Shoreline Fire	9,158	13.03%	7,862	12.68%	7,160	12.72%	12.16%	-0.56%
Skykomish Fire	338	0.00%	328	0.53%	310	0.55%	0.56%	0.01%
Snoqualmie	829	1.18%	739	1.19%	684	1.21%	1.21%	0.00%
Snoqualmie Pass Fire	320	0.46%	274	0.44%	229	0.41%	0.43%	0.02%
Woodinville Fire & Safety	4,201	5.98%	3,611	5.82%	3,046	5.41%	5.94%	0.53%
TOTAL- PARTICIPATING AGENCIES	205,143		184,973	200.00%	164,526	200.00%	100.00%	

**Includes Yarrow Point, population 1,000

***Includes Hunts Point, population 445

****Includes Snohomish Fire Prot. District 10, population 11,000

User Fees Breakdown-Full Cost Model

During the formation stages of NORCOM it was found that Bellevue was subsidizing the dispatch operation and many agencies would not be able to afford the full cost of doing business. Bellevue agreed to a fixed dollar amount paid over a period of 7 years, allocated 30% to police and 70% to fire, and applied to each agency's fees based on their call volume. The amount Bellevue pays, known as "smoothing", decreases each year. For 2011 the amount paid for smoothing is \$1,117,500.

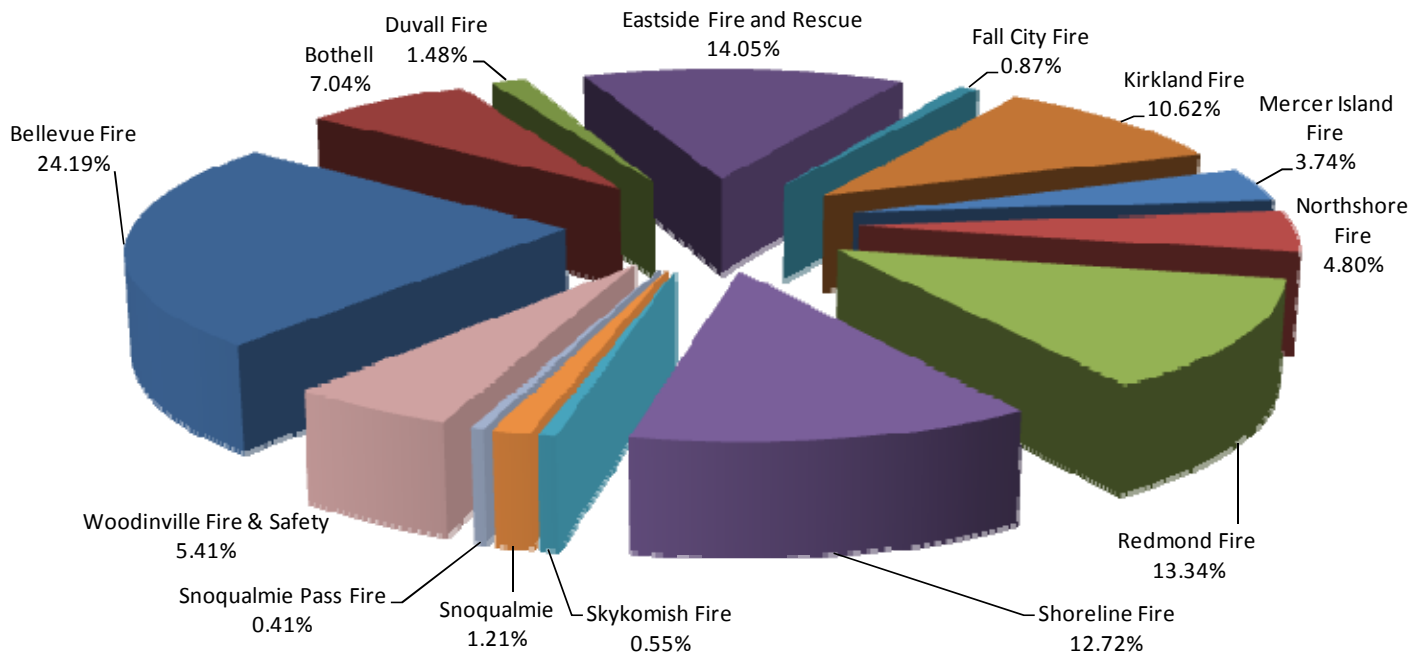
Following is a presentation of the full cost if neither ALS nor Bellevue smoothing allocation were applied. Because Kirkland is experiencing an annexation the model includes pre and post annexation costs and illustrates how the calls and costs will shift due to the annexation.

NORCOM Cost	Fire / EMS		Police		NORCOM Total
	Amount	% of Total	Amount	% of Total	
Salary & Benefits	\$ 4,049,516	50.00%	\$ 4,049,516	50.00%	\$ 8,099,032
Other Operating Costs	\$ 1,062,954	50.00%	\$ 1,062,954	50.00%	\$ 2,125,908
Operating Total	\$ 5,112,470	50.00%	\$ 5,112,470	50.00%	\$ 10,224,940
Kirkland Annexation (07/01/2011)					\$ 111,929
Capital Purchases	\$ 21,000	50.00%	\$ 21,000	50.00%	\$ 42,000
Capital Equipment Replacement Reserve	\$ 111,000	50.00%	\$ 111,000	50.00%	\$ 222,000
Operating Expense Reserve	\$ 22,038	50.00%	\$ 22,038	50.00%	\$ 44,076
NORCOM Total	\$ 5,266,508		\$ 5,266,508		\$ 10,644,945
Revenue	\$ 677,678		\$ 677,678		\$ 1,355,355
Kirkland Annexation					\$ 111,929
NORCOM Net Expense	\$ 4,588,831		\$ 4,588,831		\$ 9,177,661

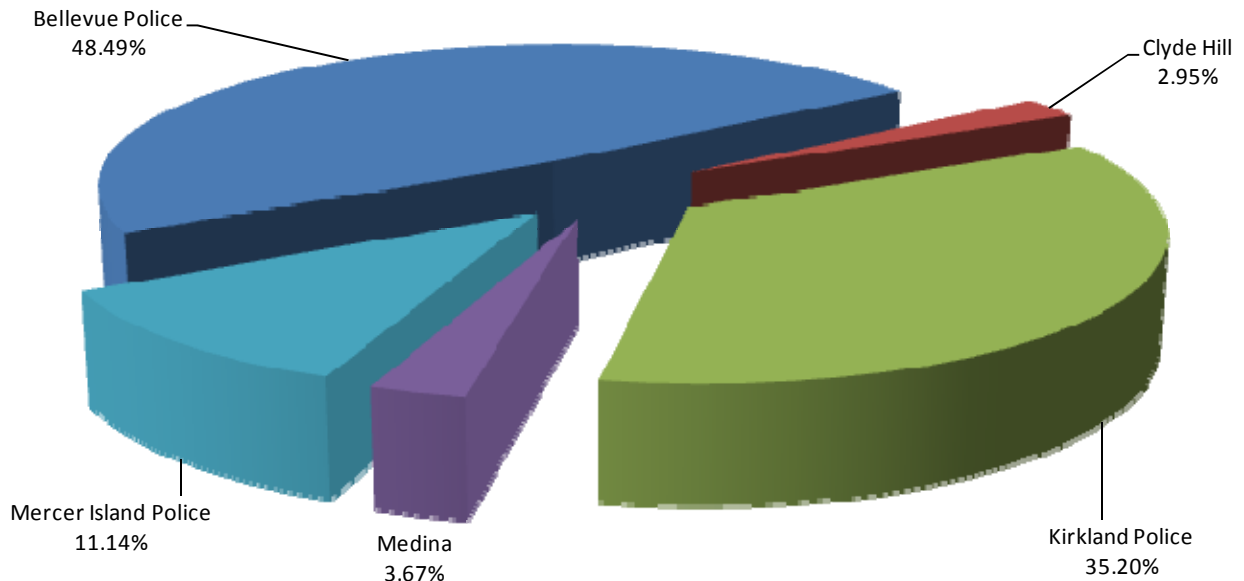
	Pre-Annexation			Post-Annexation		
	Calls	Operating Cost Each	Operating Cost Total	Calls	Operating Cost Each	Operating Cost Total
Police						
Bellevue	52,476	\$ 42.402	\$ 2,225,062	52,476	\$ 34.188	\$ 1,802,057
Clyde Hill	2,545	\$ 42.402	\$ 107,922	2,545	\$ 34.188	\$ 87,405
Kirkland	38,090	\$ 42.402	\$ 1,615,074	64,090	\$ 34.188	\$ 2,200,888
Medina	3,053	\$ 42.402	\$ 129,452	3,053	\$ 34.188	\$ 104,842
Mercer Island	12,059	\$ 42.402	\$ 511,320	12,059	\$ 34.188	\$ 414,113
Total	108,223	\$ 42.402	\$ 4,588,831	134,223	\$ 34.188	\$ 4,588,831
% of Total	65.78%		50.00%	70.45%		50.00%
Fire & EMS						
Bellevue	13,619	\$ 81.502	\$ 1,109,981	13,619	\$ 81.498	\$ 1,114,934
Bothell	4,076	\$ 81.502	\$ 332,204	4,076	\$ 81.498	\$ 333,686
Eastside Fire & Rescue	7,912	\$ 81.502	\$ 644,847	7,912	\$ 81.498	\$ 647,724
KCFD # 16 - Northshore	2,701	\$ 81.502	\$ 220,138	2,701	\$ 81.498	\$ 221,120
KCFD # 27 - Fall City	490	\$ 81.502	\$ 39,895	490	\$ 81.498	\$ 40,073
KCFD # 4 - Shoreline	7,160	\$ 81.502	\$ 583,557	7,160	\$ 81.498	\$ 586,161
KCFD # 45 - Duvall	832	\$ 81.502	\$ 67,810	832	\$ 81.498	\$ 68,113
KCFD # 50 - Skykomish	310	\$ 81.502	\$ 25,266	310	\$ 81.498	\$ 25,378
KCFD # 51 - Snoqualmie Pass	229	\$ 81.502	\$ 18,623	229	\$ 81.498	\$ 18,706
Kirkland	5,979	\$ 81.502	\$ 487,262	6,249	\$ 81.498	\$ 511,540
Mercer Island	2,108	\$ 81.502	\$ 171,766	2,108	\$ 81.498	\$ 172,533
Redmond	7,160	\$ 81.502	\$ 583,517	7,160	\$ 81.498	\$ 586,120
Snoqualmie	684	\$ 81.502	\$ 55,707	684	\$ 81.498	\$ 55,955
Woodinville Fire & Life Safety	3,046	\$ 81.502	\$ 248,256	2,776	\$ 81.498	\$ 227,260
Total	56,303	\$ 81.502	\$ 4,588,831	56,306	\$ 81.498	\$ 4,588,831
% of Total	34.22%		50.00%	29.55%		50.00%
NORCOM Total	164,526	\$ 55.78	\$ 9,177,661	190,529	\$ 48.17	\$ 9,177,661

Calls for Service – By Discipline

Fire Call Volume by Percentage
2nd Quarter 2008 through 1st Quarter 2010
(ALS smoothing not applied)



Police Call Volume by Percentage
2nd Quarter 2008 through 1st Quarter 2010

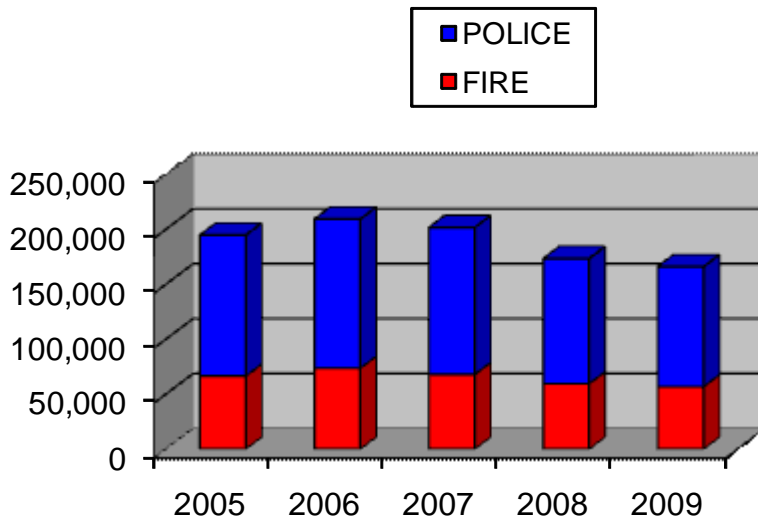


Calls for Service – All Agencies

The chart below depicts Calls for Service for a calendar year by discipline. Years prior to NORCOM formation are shown to further illustrate the decrease in calls for service due to the way calls are currently counted.

	2005	2006	2007	2008	2009
FIRE	66,555	73,669	68,028	59,593	56,921
POLICE	128,254	135,681	133,702	113,841	109,156
TOTAL	194,809	209,350	201,730	173,434	166,077

Number of Calls for Service



Service Area (continued)

There are 14 Fire Departments with 58 Fire Stations in NORCOMs service area:

- 9 Bellevue stations
- 3 Bothell stations
- 3 District 45 (Duvall) stations
- 15 Eastside Fire & Rescue stations
- 1 District 27 (Fall City) station
- 6 Kirkland stations
- 2 Mercer Island stations
- 2 Northshore stations
- 6 Redmond stations
- 3 Shoreline stations
- 2 District 50 (Skykomish) stations
- 1 City of Snoqualmie station
- 1 District 51 (Snoqualmie Pass) station
- 4 Woodinville stations



Glossary

Accrual basis of accounting – Revenue is recognized when earned and expenses are recognized in the period incurred, without regard to the time of receipt or payment of cash.

ALS Smoothing – A method of allocating agency increases and decreases in Calls for Service over the next five years due to the exclusion of mutual aid calls and splitting Advanced Life Support (ALS) calls between the jurisdiction where the call occurs and the ALS provider that responds.

Appropriation - Provides legal authority to spend or obligate funds.

Business Unit – Logical element or segment of NORCOM representing a specific business function, and a definite place on the organizational chart, under the domain of a manager.

Call Calculation Period – The first calendar quarter of the preceding budget year, and the seven calendar quarters preceding that.

Calls for Service – Any request for service or unit initiated activity resulting in creation of a Computer Aided Dispatch System incident and interaction with NORCOM personnel. Exceptions include mutual aid, duplicate calls, canceled calls, and officer initiated traffic stops.

Charged Operation – An individual principal's or subscriber's police or fire/EMS agency that has elected to receive service from NORCOM and pays user fees based on calls for service.

Designated Reserves – Amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the Governing Board.

eGov Alliance - an Interlocal agency with a mission of providing Web-based services to their constituents.

Electronic Tracking System - A system dedicated to robbery prevention, apprehension, and recovery this software assists police agencies in tracking, capturing, and arresting bank robbers.

Enterprise Fund – A fund that provides goods or services to the public for a fee that makes the entity self-supporting.

Fund Balance – Difference between assets and liabilities reported in a governmental fund.

Governmental Accounting Standards Board - establishes standards of state and local governmental accounting and financial reporting that will result in useful information for users of financial reports and guide and educate the public, including issuers, auditors, and users of those financial reports.

Glossary (continued)

Interlocal Agreement – Action taken allowing governments to cooperate with one another in the performance of tasks, thus achieving Economies of scale and reducing duplication of effort. Economies are achieved by pooling the resources of two or more jurisdictions to jointly provide services.

Joinder Agreement – Legal document approved by the Municipal Employees Benefit Trust Committee that details the rules NORCOM must follow to participate in the program.

King County E-911 - The Enhanced 911 Program Office administers the regional emergency 911 telephone system in King County. In partnership with the twelve call centers in King County, the office helps provide quick and professional 911 services to the entire county, including all cities and unincorporated areas.

New World Systems – A public sector software company that provides solutions, including application software, hardware, training and support, for Local Government and Public Safety agencies.

One-time expenses – Expenses incurred in the current budget year and not over a period of time.

Outside Revenues – Revenues received by NROCOM from sources other than User Fees that may be available from time to time to offset the operating and capital costs.

Principals Assembly – A meeting of appointed officials from each principal agency held in April of each year.

Proprietary Funds – A fund having profit and loss aspects; therefore it uses the accrual rather than modified accrual accounting basis.

Restricted Reserves – Resources subject to externally imposed restrictions.

Reverse 911 - A telephonic community notification system that may be used to deliver outbound messages in the event of an emergency.

Shared Procurement Portal – A service-specific portal accessed through eGov Alliance. A regional website that consolidates procurement services to make it easy for government and businesses to work together.

Smoothing – A fixed sum allocated between initial participants based on their relative Calls for Service over the first seven years of the full operations period.

Substantially similar – A term used to describe the type of and level of benefits the former City of Kirkland and City of Bellevue employees were to receive from NORCOM.

Glossary (continued)

Super-majority vote – Governing Board approval of an item accomplished by securing affirmative votes of both: 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.

Tactical Dispatch Team – Provides on-scene support for police and fire incidents requiring high-level communications support. Typical responses include: SWAT/HNT callouts, mass casualty incidents, and multi-alarm fires. Specific duties include: incident scribing/documentation, incident mapping, tracking of on-scene personnel and equipment, monitoring of multiple talk groups, and other tasks as deemed necessary by the incident commander.

Telestaff – A scheduling program with communication and time management capabilities that incorporates complex staffing factors to make intelligent scheduling decisions without human intervention.

Trial Service – Probationary period used to provide the organization an opportunity to observe qualities such as work ethic and actual ability to learn, absorb, and apply the knowledge that cannot be fully evaluated in the selection process.

TriTech – The Computer Aided Dispatch system used by Eastside Dispatch. Currently NORCOM uses TriTech for fire dispatching.

User Fee – The amount payable by an individual principal's or subscriber's police or fire/EMS agency for emergency communications services provided.

Virtual Partner – A computerized system that voices stolen plates and wanted people from a police officer's mobile computer.

Washington State Procurement Cooperative – State of Washington Interlocal agreement that allows NORCOM to make purchases using state contracts.

Weighted Vote – A vote in which each Member's vote is counted according to the proportion of its respective Principal's User Fees due and payable for the then current budget year.

Acronyms

ACCESS – A Centralized Computerized Enforcement Service System
ALS – Advanced Life Support
APCO – Association of Public Safety Communications Officials
BE – Bellevue
CAD – Computer Aided Dispatch
CALEA – Commission on Accreditation for Law Enforcement Agencies
CFS – Calls for Service
CPI – Consumer Price Index
CPR – Cardio Pulmonary Resuscitation
CRA – Call Receiving Academy (the number that follows denotes the number of academies held; i.e. – CRA01, CRA02, etc.)
CTO – Communications Training Officer
CVSA – Computer Voice Stress Analysis
EE – Employee
EMS – Emergency Medical Services
EPSCA – Eastside Public Safety Communications Agency
ER – Employer
FD – Fire Department
FTE – Full Time Employee
GASB – Governmental Accounting Standards Board
ILA – Interlocal Agreement
IRS – Internal Revenue Service
IT – Information Technology
KC – King County
KC EMS – King County Emergency Medical Services
KCFD – King County Fire Department
KI – Kirkland
MBTI – Meyers-Briggs Type Indicator
MEBT – Municipal Employees Benefit Trust
NCIC – National Crime Information Center
NCMEC – National Center for Missing and Exploited Children
NFPA – National Fire Protection Association
NG – Next Generation 911
NORCOM – North East King County Regional Public Safety Communications Agency
NOTIS – NORCOM Technology Issue Tracking System
PD – Police Department
PDA – Personal Digital Assistant
PERS – Public Employees Retirement System
PSAP – Public Safety Answering Point
QA – Quality Assurance
RCW – Revised Code of Washington
VQ – Voluntary Quit
WPM – Words per Minute