

NORCOM

Northeast King County Regional Communications Center

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

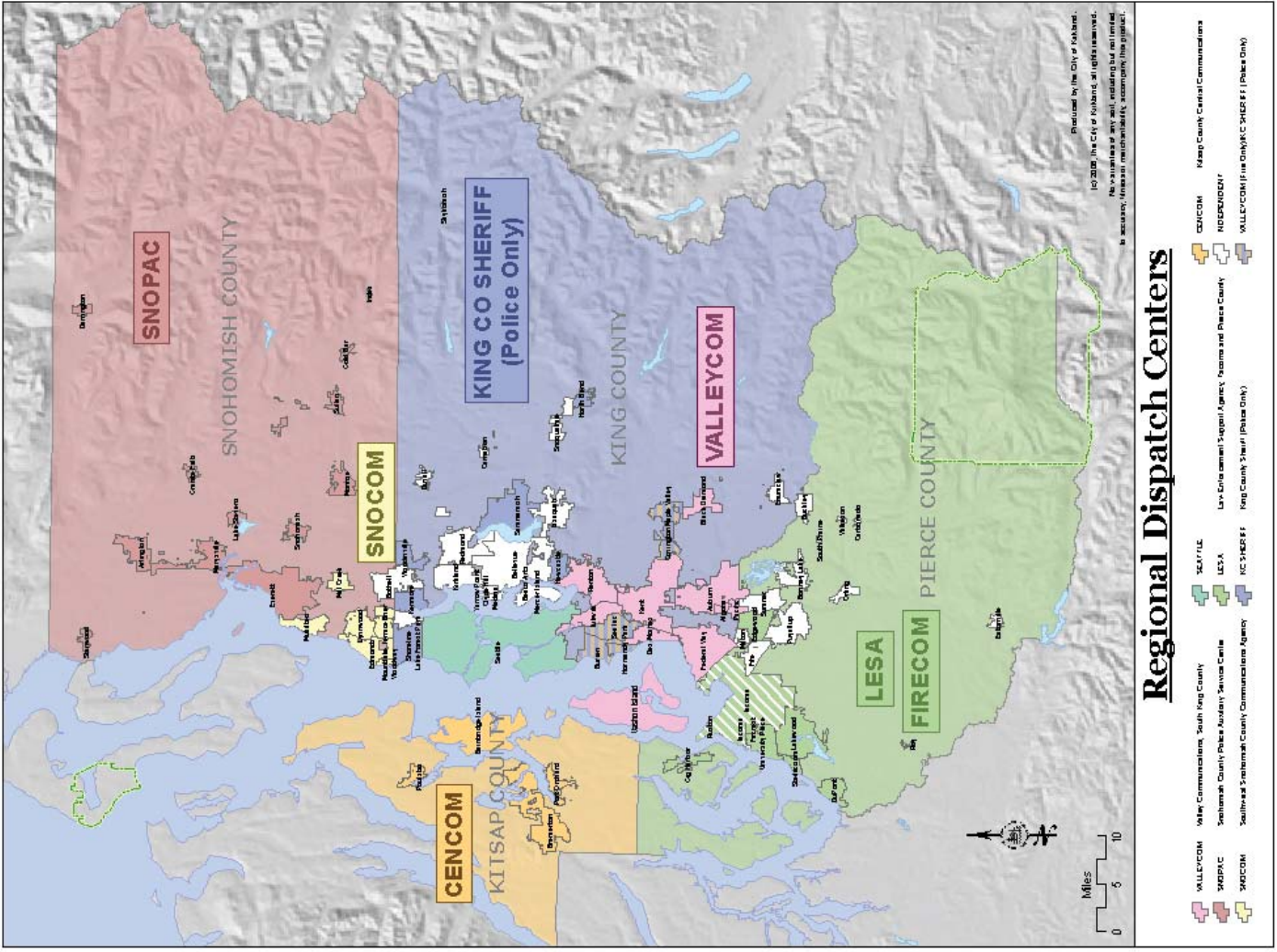
Study Participants

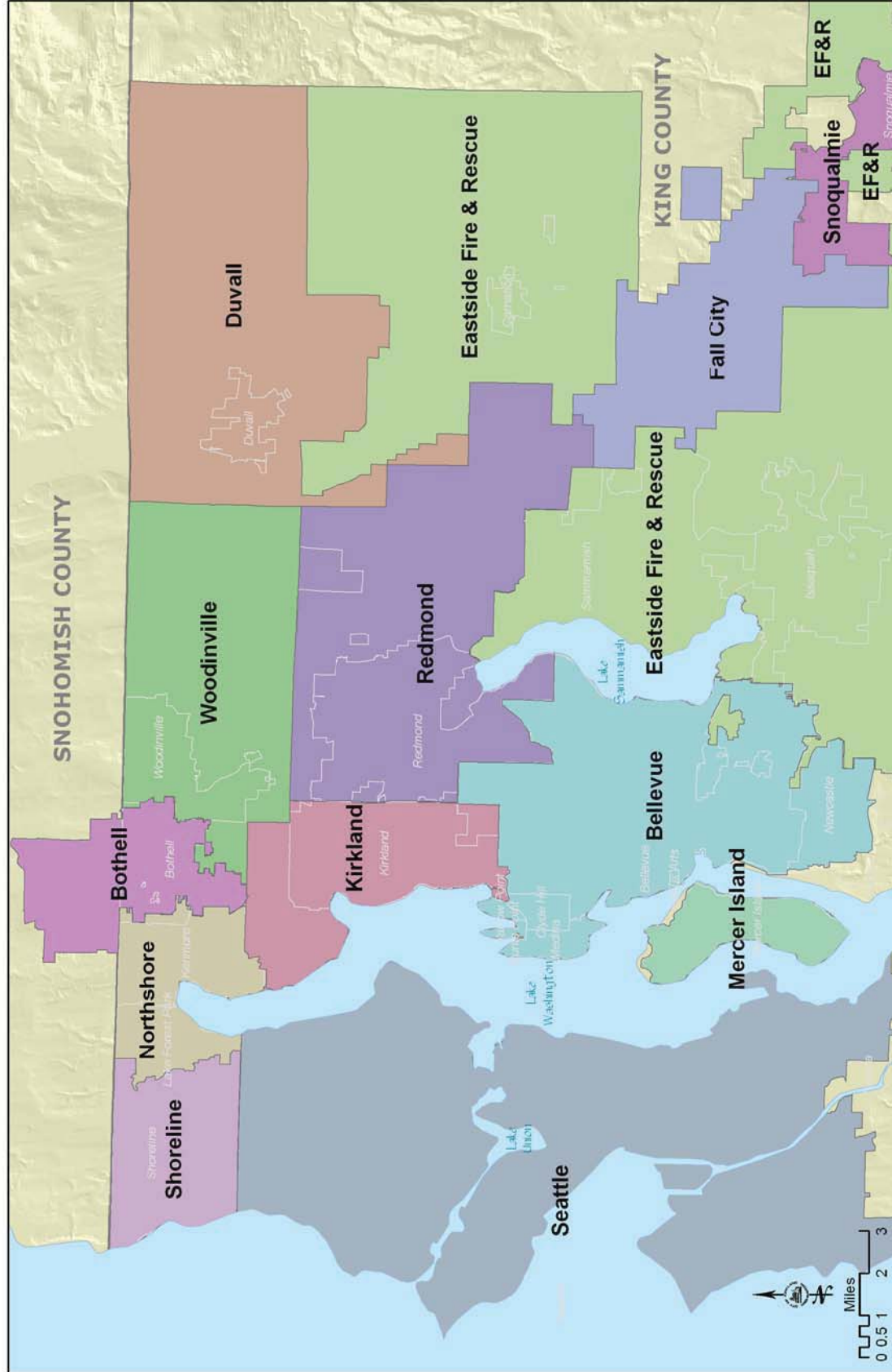
- Bellevue
- Bothell
- Clyde Hill
- Eastside Fire & Rescue
- Issaquah
- Kirkland
- King and Kittitas Counties Fire District 51
- King County FD 27
- Medina
- Mercer Island
- Northshore Fire
- Redmond
- Shoreline Fire
- Woodinville Fire & Life Safety

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

Existing Dispatch Service Delivery

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



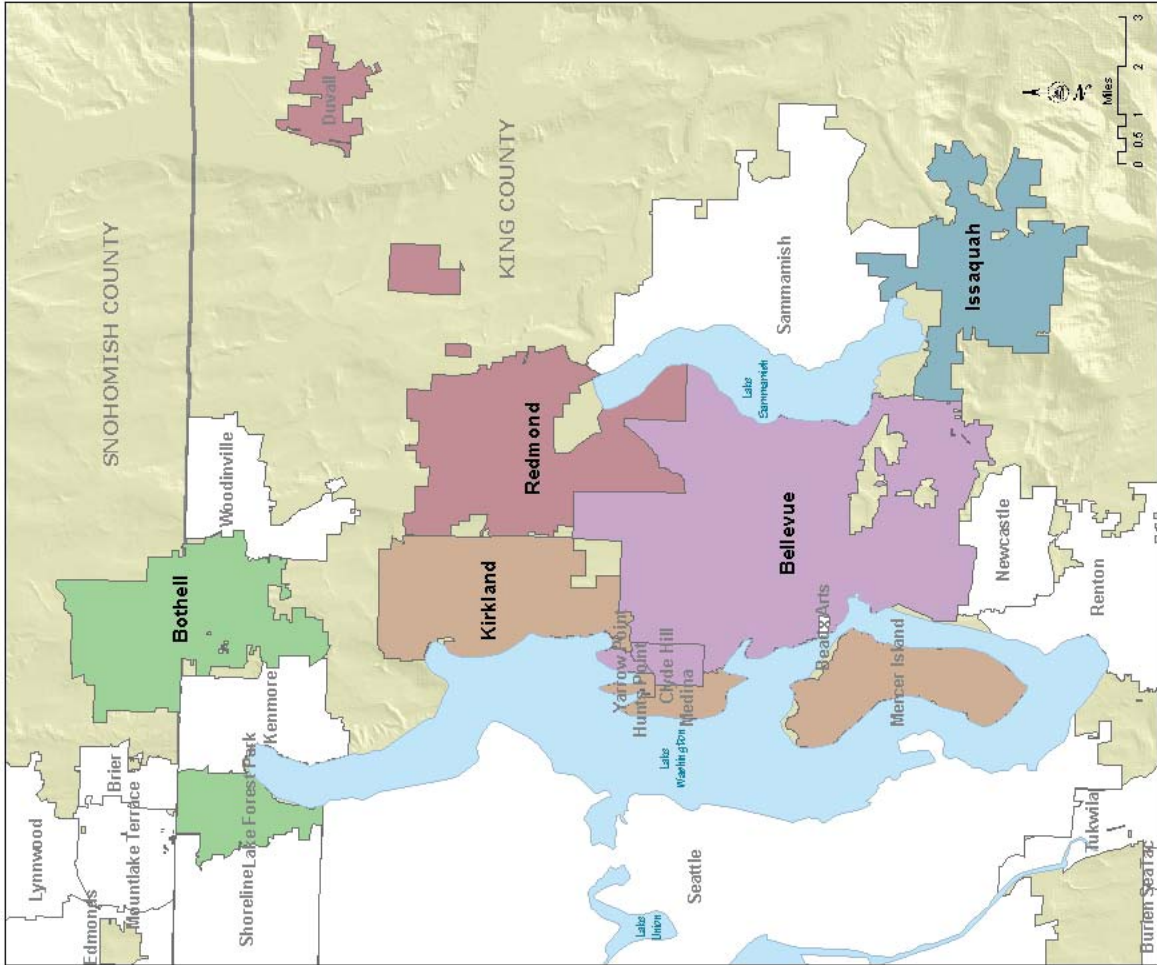


Eastside Communications Fire Dispatch Service Area

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	Bellevue		Eastside Fire & Rescue		Mercer Island		Snoqualmie
	Bothell		Fall City		North Bend		Woodinville
	Duvall		Kirkland		Northshore		Shoreline
			Redmond		Seattle		

NOTE: FIRE DISPATCH AREAS SHOWN ARE APPROXIMATE. THIS MAP SHOULD BE USED AS A REFERENCE ONLY. DATA SOURCE: KING COUNTY GIS



Eastside w/ Sites for Independent Police Dispatch Centers

■ Bellevue
 ■ Bothell
 ■ Issaquah
 ■ Kirkland
 ■ Redmond

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Goals of Regionalizing NE King County Dispatch Services

- Move from contract to partnership model
- Greater decision-making and control in operations by all member agencies
- Higher levels of service
- Increased efficiency
- Potential for cost savings

Level of Service Enhancements

- More rapid dispatching of emergency resources
- Improved interagency collaboration, communication and interoperability

Study Team Structure for Development of Draft Business and Services Plan

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

Business and Services Plan: Major Work Products

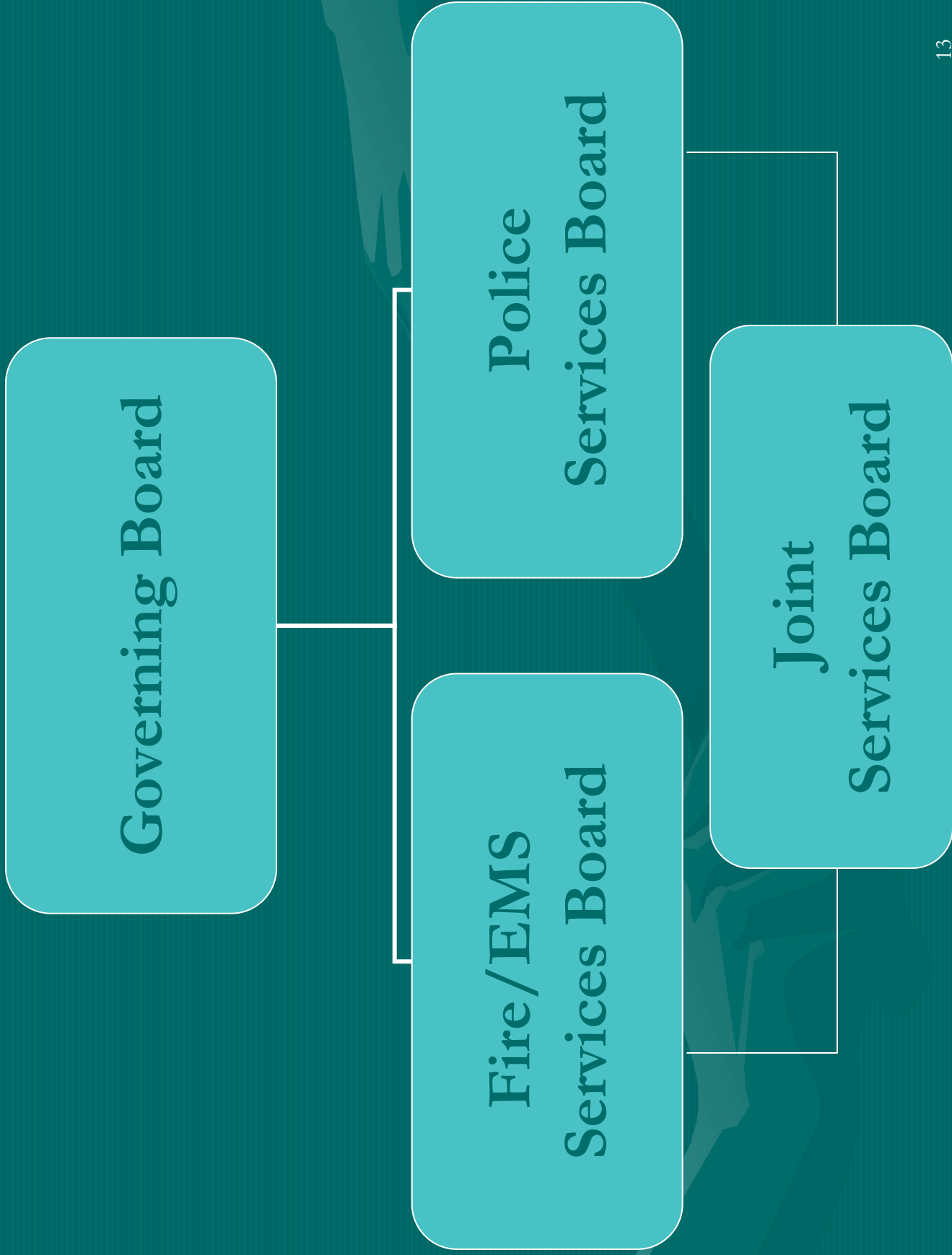
- **Values and Principles**
- **Governance**
- **Operational Models**
- **Fiscal Models**

Values and Principles

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

NORCOM Governance

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



Operational Models: NORCOM Services

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

Operational Models: Dispatch Staffing

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

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

NORCOM Total Staffing Configuration - Dispatch

NORCOM:

29 Call Receivers

22 Fire Dispatchers

15 Police Dispatchers

7 Operations Supervisors

TOTAL Dispatch FTE's: 73

Current Staffing Configuration- Bellevue and Kirkland Dispatch

Bellevue

46.5 Call Receivers/Dispatchers/ Supervisors

Kirkland

18 Call Receivers/Dispatchers/ Supervisors

Total Current Dispatch FTE's: 64.5

Total NORCOM Dispatch FTE's: 73

Operational Models: Administration Staffing Functions

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

TOTAL: 15 FTE's

Employee and Labor Relations Policy Statement

- Agency Employees shall be treated with respect and empowered to contribute to the success of the Agency.
- Participants in NORCOM are committed to open communications through the transition period
- Retention of Current Employees is Critical to Quality Service Delivery

Employee and Labor Relations Policy Statement

- It is intended that employees in good standing at the date of NORCOM's first solicitation of applications for dispatchers shall be guaranteed employment at NORCOM
- All mandatory subjects of bargaining will be negotiated with union representatives

Operational Models: Proposed Initial Location - Bellevue City Hall

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

Fiscal Models: User Fee Structure



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

Cost Shift

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

NORCOM Fiscal Strategy

Concepts to Address Cost Shift

- Aggressively pursuing grants for start-up and transitional costs (*successful in securing grant for technology study in 2006/2007*).
- Phasing in the cost shift over a period of years (*discussed 7-10*). This is subject to negotiation with Bellevue.
- Negotiating favorable terms with Bellevue for facilities and equipment
- Reducing retained costs of agencies that currently operate an independent dispatch center

Next Steps for NORCOM

- Extending Current Dispatch Contracts
- Technology Study
- Labor Issues
- Final Go/No Go Decision in 2007
- Projected Start-Up in 2009