NORCOM

Northeast King County Regional Communications Center

Informational Briefing on the Completion of the Business and Services Plan
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.
- Police Dispatch: There are six separate dispatch operations serving local police agencies (Bellevue, Kirkland, Bothell, Issaquah, Redmond, King County Sheriff).
- All Fire/Emergency Medical Services (EMS) agencies within the territory are dispatched by the City of Bellevue.

Existing Dispatch Service Delivery
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
### NORCOM Dispatch Staffing Model

<table>
<thead>
<tr>
<th></th>
<th>NORCOM Proposed Staff Configuration</th>
<th>Existing Staff Configuration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Calltakers</td>
<td>4</td>
<td>4.5</td>
</tr>
<tr>
<td>Fire Dispatchers</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Police Dispatchers</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>Supervisors</td>
<td>1</td>
<td>2</td>
</tr>
</tbody>
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**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
- Asst. Director
- Finance
- Records
- Admin. Support
- Human Resources
- Training
- Technology

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
Allocation of costs based on projections of initial participating agencies, call volume and costs. This allocation is subject to change by the Governing Board.
<table>
<thead>
<tr>
<th>Current Dispatch Contracts</th>
<th>NORCOM 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.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bellevue and Kirkland cover the base cost of operating a center, contract customers pay the marginal costs of resources needed to serve them.</td>
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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