Informational Briefing on the Completion of the Business and Services Plan

August 2006
## Study Participants

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

Participants serve a population of 586,635 residents of NE King County
Existing Dispatch Service Delivery

- **Fire Dispatch -** All Fire/Emergency Medical Services (EMS) agencies within the territory are dispatched by the City of Bellevue dispatch operation.

- **Police Dispatch -** There are six separate dispatch operations serving local police agencies (Bellevue, Kirkland, Bothell, Issaquah, Redmond, King County Sheriff).
Goals of Regionalizing
NE King County Dispatch Services

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

- **Steering Committee** – Representatives from Participating Agencies

- **Working Committees** –
  - Finance and Governance
  - Technology, Facilities and Operations
  - Police Operations
  - Fire Operations

- **Consultant Team** – ADCOMM Engineering and Karen Reed Consulting
Business and Services Plan: Major Work Products

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

- The Core Mission of the *North East King County Regional Communication Center* (NORCOM) is to provide high quality emergency service communications to the public for emergency medical services, fire and police.

- The Core Values include:
  - Deliver excellent service
  - Provide good value and customer service
  - Participatory governance
  - Promote Interagency collaboration and interoperability
  - Consider the future
NORCOM Governance

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

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

Fire/EMS Services Board

Police Services Board

Joint Services Board
Operational Models: NORCOM Services

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

<table>
<thead>
<tr>
<th>NORCOM Dispatch Staffing Model</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>
</table>

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

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

Note: These administrative staffing functions were utilized to develop the cost model. Actual staffing level to be determined by Governing Board
Operational Models: Proposed Initial Location - Bellevue City Hall

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

Principal’s Debt Obligations

Total Operating Costs

TOTAL NORCOM BUDGET COSTS
Operating, Reserves and Capital

50% of all costs allocated to Police Cost Pool

50% of all costs allocated to Fire Cost Pool

Allocation of costs based on projections of initial participating agencies, call volume and costs. This allocation is subject to change by the Governing Board.
## Fiscal Models: Overall Cost Efficiency

<table>
<thead>
<tr>
<th></th>
<th>Total Annual Operating Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Existing Communications Centers</td>
<td>$8,319,202</td>
</tr>
<tr>
<td><strong>NORCOM</strong></td>
<td>$6,918,950</td>
</tr>
<tr>
<td><strong>Net Operating Cost Reduction</strong></td>
<td><strong>$1.4 million</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Current Dispatch Contracts</th>
<th>Bellevue and Kirkland cover the base cost of operating a center, contract customers pay the marginal costs of resources needed to serve them.</th>
</tr>
</thead>
<tbody>
<tr>
<td>NORCOM</td>
<td>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.</td>
</tr>
</tbody>
</table>
NORCOM Fiscal Strategy
Concepts to Address Cost Shift

- Aggressively pursuing grants for start-up and transitional costs *(successful in securing grant for technology study in 2006/2007)*.

- Phasing in the cost shift over a period of years *(discussed 5-10)*. This is subject to negotiation with Bellevue.

- Negotiating favorable terms with Bellevue for facilities and equipment

- Reducing retained costs of agencies that currently operate an independent dispatch center
Next Steps for NORCOM

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