

2021 ANNUAL REPORT



**North East King County Regional Public Safety
Communications Agency**

NORCOM 9-1-1

2021 ANNUAL REPORT

TABLE OF CONTENTS

2021 by the numbers	1
Message from the Governing Board Chair....	2
Message from the Treasurer.....	3
Message from the Executive Director.....	4
NORCOM Mission & Vision	5
Proudly Serving.....	6
Principal Representatives Governing Board .	7
Benefits of Regionalized Dispatch Service....	8
2021 Organizational Chart.....	9
Deputy Director of Operations.....	10
Law Enforcement Liaison.....	14
Fire Liaison.....	15
Deputy Director of Administrative Services .	19
Finance.....	20
Information Technology	22
Public Records.....	25
Human Resource Manager.....	26

2021 SERVICE BY THE NUMBERS

20	Lives saved with dispatch facilitated CPR
2	Babies born with dispatch assistance
600,000 +	Population Served
283,834	Total # of telephone calls received
123,958	Total # of outbound calls made
777	Average daily calls received
2306	Text to 911 calls received
132,238	Calls with a police unit dispatched
71,100	Calls with Fire / EMS dispatched
1,150	Total police road miles
4,095	Total fire road miles
662.1	Total Service Area in square miles
655.9	Total fire square miles covered
72.8	Total police square miles covered
2677	Public disclosure requests

2021 ANNUAL REPORT

MESSAGE FROM THE GOVERNING BOARD CHAIR

It is an honor to share with you the 2021 NORCOM Annual Report. As Chair of the NORCOM Governing Board over the last year, I benefited from the support of Vice-chair Beth Goldberg, after the retirement of Vice-chair Tracey Dunlap, as well as the cohesive Board that had been nurtured and developed by past Board leadership.

I cannot thank Director Bill Hamilton and his staff enough for their efforts in maintaining services at NORCOM during the second full year of the pandemic. In a year that brought vaccinations, masking restrictions, vaccine mandates, daily testing, staffing shortages, and many other daily challenges staff ensured that all NORCOM customers continued to receive the outstanding services we have all come to enjoy.

I have really appreciated getting to know the NORCOM staff and culture during the last year. I witnessed firsthand the steady leadership provided by the executive team, the dedication to service and commitment by the dispatchers and support staff, and the commitment to partnership demonstrated by the labor union.

Besides the challenges presented by the pandemic, NORCOM successfully agreed to move to a single CAD system, maintained a stable budget, and limited the financial impacts to member agencies.

As NORCOM continues to encounter challenges, I am more confident than ever that the proper culture and values are in place. The Board is supportive and respectful of staff, leadership provides timely support and direction and the men and women delivering the service are second to none.

Please enjoy reading about another successful year!



Jeff Clark

2021 ANNUAL REPORT

MESSAGE FROM THE TREASURER

2021 Treasurer Report

NORCOM completed 2021 with another year of financial excellence due to the hard work and commitment of staff, the Finance Committee, and the Governing Board. Financial Highlights include amending the Budget Policy to require a presentation of a two year forecast during budget development to avoid significant changes in subscriber rates, progressing toward the implementation of a single CAD system providing significant expenditures savings and efficiencies, and adopting the 2022 Budget with investments in the Alpha Numeric Paging System Upgrade Project, the implementation of Shield Force and transfers to the Equipment Replacement Fund.

NORCOM received a clean audit of both the Financial Statements and the Internal Control over Financial Reporting from the Washington State Auditor's Office for the years 2018 and 2019. The audit for 2020 began in early 2022.

The Finance Committee continued to meet monthly to review activity, discuss issues and provide recommendations to the Governing Board on fiscal matters. This process helps provide transparency and accountability in financial management to the Governing Board. The Finance Committee members include representatives of member agencies, the NORCOM Finance Manager and Deputy Director of Administrative Services and the NORCOM Treasurer. The Committee supports the Treasurer in the oversight of all financial records, reviews the budget, and provides support and expertise to the NORCOM Finance Manager. I have served on the Finance Committee since its inception, and have served as the Treasurer since 2015. I want to express my thanks and appreciation to those who have worked so diligently to keep NORCOM financially strong.



Michael Olson

2021 ANNUAL REPORT

MESSAGE FROM THE EXECUTIVE DIRECTOR WILLIAM HAMILTON

Greetings,

2021 was a very challenging year for all, yet thanks to the hard work of a highly dedicated team, NORCOM experienced significant organizational growth while consistently meeting and exceeding call answering standards.

During 2021 NORCOM strategically strengthened regional partnerships, developed critical internal policies, improved on-time project delivery to our customers, and significantly solidified our financial organization and structure. As a result, NORCOM continued to build upon the primary goals of increased financial stability, reasonable and defensible economic policies, appropriate and equitable project funding, and fiscal transparency. More specifically, our technical, financial, and operational efforts continued to identify and plan for employee recruitment and retention, future reductions in 911 surcharge tax revenue, replacement of aging infrastructure, projected increases in radio costs, managing current and future technology needs, and the migration to next-generation 911 technologies. In addition, while focused on the on-time, effective delivery of projects and services, our technical and administrative staff remained watchful of the budgetary and workload impacts of regional projects such as the new 911 PSAP phone system, the federally mandated 988 crisis line, and the growing conversation regarding the PSAP role in responding to people in crisis.

We also continued to strengthen our culture of employee support while purposefully challenging the status quo to ensure professionalism, inclusiveness, and equity. This included several candid conversations, a unified administrative mindset, focused training, policy updates, and the development of more inclusive employee benefits.

Despite the unique personal and professional challenges posed by the pandemic, our entire team, regional 911 partners, and the agencies we proudly serve rallied together to support one another so that we could continue to deliver quality services to our responders and collective communities.

Our continued growth and success have much to do with the support, direction, and dedicated leadership we receive from our NORCOM Governing Board. I would like to personally thank our Board members for bringing their passion for public service, intellect, and experienced insights to the NORCOM table. We truly appreciate their leadership and the fantastic support of our Police, Fire, and Medical first responders.

Lastly, I'd like to take this opportunity to thank the entire NORCOM team for their hard work, selfless commitment to duty, and their collective contributions towards many life-saving achievements.

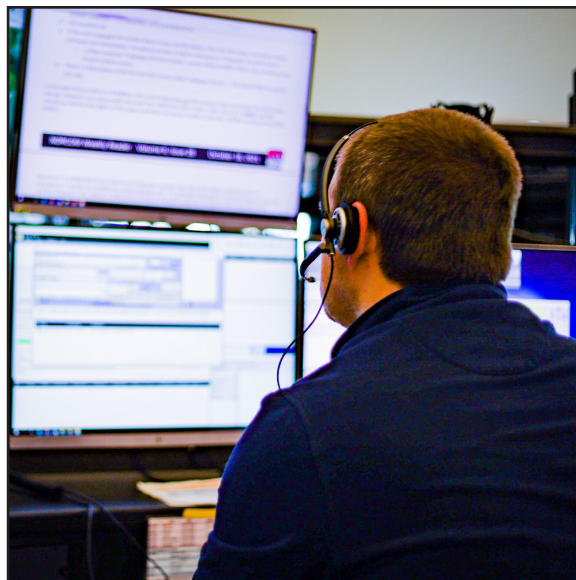
2021 ANNUAL REPORT

MISSION AND VALUES

The **Core Mission** of the North East King County Regional Communication Agency (NORCOM) is to be a caring and trusted servant to those who need help and those who provide help.

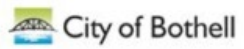
Our **Core Values** include:

- Deliver Excellent Service to the Public.
- Provide a Good Value: effective service while using resources wisely. Be Efficient.
- Customer Service: Provide the best possible service to the public, to agencies, and other public safety service providers. Be Responsive.
- Participatory Governance: We give all participating agencies and agency members a voice in operating decisions of the agency. Work Together.
- Promote Interagency Collaboration and Interoperability: We will be good neighbors. Be Open.
- Consider the future: We will continuously adapt to the needs of the public and customer needs. Be Innovative.



2021 ANNUAL REPORT

PROUDLY SERVING



2021 ANNUAL REPORT

2021 GOVERNING BOARD

Nathan McCommon
Deputy City Manager
City of Bellevue

Vice Chair

Tracey Dunlap
Deputy City Manager
City of Kirkland
Beth Goldberg
Deputy City Manager
City of Kirkland

Rick Rudometkin
City Administrator
City of Snoqualmie

Mark Correira
Interim City Administrator
City of Snoqualmie

Chair

Jeff Clark
Fire Chief
Eastside Fire & Rescue

Tommy Smith
Fire Chief
Redmond Fire Department
Adrian Sheppard
Fire Chief
Redmond Fire Department

Bruce Kroon
Fire Chief
City of Bothell

Steve Burns
Police Chief
City of Medina

David Burke
Fire Chief
Duvall Fire District 45
Joshua Erskine
Fire Chief
Duvall Fire District 45

Chris Connor
Fire Chief
Fire District 27
Brian Culp
Fire Chief
Fire District 27

Jay Wiseman
Fire Chief
Snoqualmie Pass Fire

James Knisley
Fire Chief
Skykomish Fire District 50

Kyle Kolling
Police Chief
City of Clyde Hill
Dawn Hanson
Police Lieutenant
City of Clyde Hill

Ed Holmes
Police Chief
City of Mercer Island

Dan Yourkowski
Police Chief
City of Normandy Park

Greg Ahern
Interim Fire Chief
Northshore Fire Department
Mike Morris
Interim Fire Chief
Northshore Fire Department

Matt Cowan
Fire Chief
Shoreline Fire

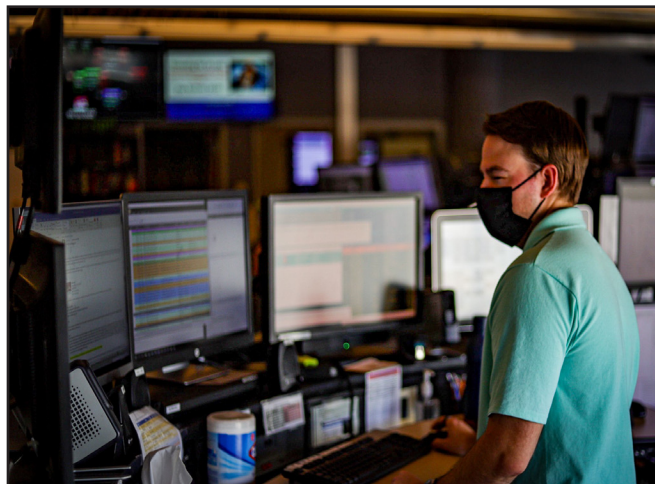
Greg Ahern
Fire Chief
Woodinville Fire Department
Jeff Clark
Fire Chief
Woodinville Fire Department

BENEFITS OF REGIONALIZED DISPATCH SERVICES

Level of Service

NORCOM's regional dispatch business model provides many benefits to both agencies and the communities served by the agencies. First and foremost, our goal is to always provide high-level service to all agencies served.

NORCOM's operating boards meet regularly to define service protocols and to collaborate on improvements. Response times continue to improve because of the elimination of the transfer of calls between dispatch agencies. Both police and fire services are developing integrated records management systems, so first responders will have real-time access to information through a single records system.



Synergies and Cost Savings

A regionalized dispatch approach provides synergies to all involved, allowing NORCOM member agencies to realize economies of scale. While NORCOM's initial efficiencies were modest, as additional partners joined NORCOM, costs were then spread over a wider participation base.

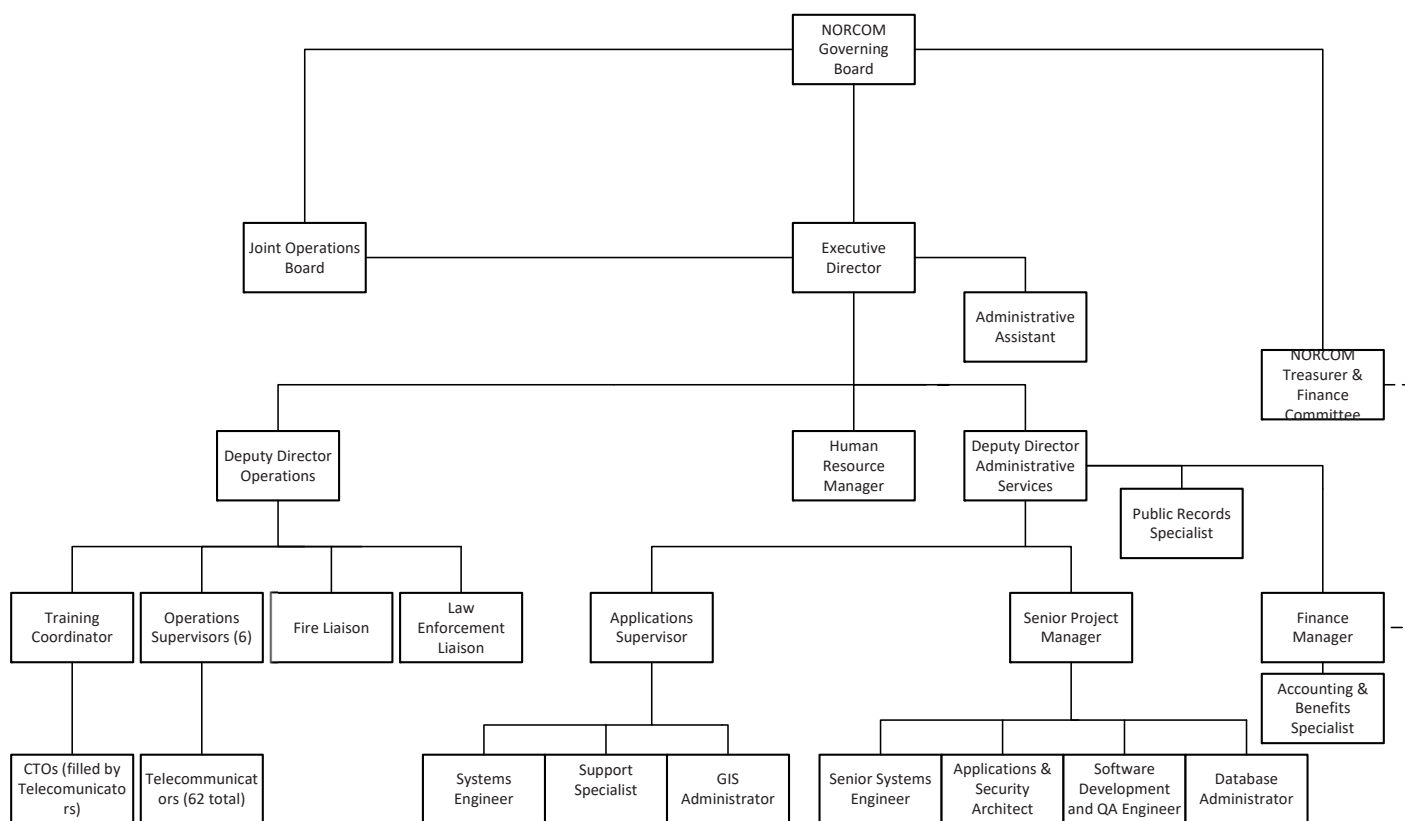
While the advances in technology provide NORCOM ways to improve our methods, it is becoming increasingly complex and expensive to maintain and replace the technology. By sharing the costs among NORCOM's partner agencies, we've eliminated the need for each city or municipality to acquire and maintain their own technology systems.

Increased Control and Decision-Making

NORCOM governance and voting procedures give agencies large and small the ability to meaningfully shape the policy decisions made by NORCOM. Elected officials from each of the partner agencies also play an important oversight role for the organization.

2021 ANNUAL REPORT

2021 ORGANIZATIONAL CHART



2021 ANNUAL REPORT

DEPUTY DIRECTOR OF OPERATIONS

The position of Deputy Director of Operations (DD OPS) is responsible for the management and oversight of all day-to-day operational aspects of NORCOM. This includes operations, training, agency liaisons, and continuity of operations. This position has a total of nine direct reports. NORCOM Operations has a total of seventy-one allotted full time employees.

OPERATIONS

Training, Preparation and Practice

In 2021 NORCOM Operations focused on training, preparation, and practice. In April NORCOM had a planned network outage which occurred to upgrade the agency's infrastructure. Operations took advantage of this fact by taking both Computer Aided Dispatch (CAD) Systems down and dispatched manually, using paper and pen in place of computer systems. NORCOM Training rewrote and implemented an updated manual dispatch training protocol prior to the outage, allowing Operations to successfully dispatch throughout the planned time period.

NORCOM also implemented another iteration of High Risk-Low Frequency Scenario Based Training. This simulation based training, started in 2014, puts a dispatcher through an unknown training scenario using a simulation which includes using a real radio training channel, a training version of CAD, and pre-recorded radio traffic including engine noises, sirens, gunfire, and anything else that might be encountered during a high risk low frequency situation. The specific scenario was a shots fired officer down call in



Roky Louie
Deputy Director of Operations

Normandy Park. The purpose behind the training is so that NORCOM can measure its overall performance in scenarios of this type, and to ensure that the first time a dispatcher hears and has to react to something like "mayday" or "officer down" it is not during a live event.

NORCOM further prepared for radio outages via a Site Trunking Exercise in June. This exercise forced all dispatchers and field units to use back up site trunked radios, so that the practice continues to be familiar in the event that a need to use the backup system arises.

Lastly, NORCOM sent half of its supervisor group to the Public Safety Communications Supervisor training class sponsored by the E911 Program Office. This standardized training class is specifically designed for the role that NORCOM supervisors fill and covers training on managing daily operations, performing administrative duties and maintaining employee relations. The class provides leadership and guidance to

2021 ANNUAL REPORT

DEPUTY DIRECTOR OF OPERATIONS (CONTD)

students to help them fulfill their agency's mission, while providing service to the public and to first responders.

Call Performance

The blend of the pandemic, civil unrest, as well as going from low staffing in 2019 to full staffing in 2020 had a unique impact on NORCOM's service levels.

- NORCOM Answered 304,782 calls in 2019, 284,611 calls in 2020, and 283,834 calls in 2021.
- The National Emergency Number Association (NENA) holds a standard for answering 90% of calls in 15 seconds or less. NORCOM far exceeded this standard in 2020 by answering 97.75% of all calls in 15 seconds or less, and again in 2021 by answering 96.55% of all calls in 15 seconds or less.
- NORCOM dispatched a total of 132,238 police calls with at least one unit attached, a 9.8% increase over 120,406 from the previous year.
- By contrast, NORCOM dispatched a total of 71,100 Fire/EMS calls with at least one unit attached, an increase of 10.55% over 64,317 in the previous year.
- Police Priority 1 and 2 calls were dispatched on average within 71 seconds compared to our internally set standard of 60 seconds or less. This shows a drop in efficiency when compared with an average of 59 seconds in 2020. Police Priority 2 calls were eliminated toward the end of 2021 which may have had an impact on overall calculations as calls that were previously Priority 2 were reclassified as either Priority 1 or Priority 3 calls.
- Police Priority 3 calls were dispatched on average within 2 minutes 41 seconds when compared with 2 minutes 14 seconds in the previous year. The internal standard is 3 minutes for this priority.
- The percent of fire calls dispatched in 60 seconds or less, a National Fire Protection Authority (NFPA) standard, was 83.40% this year, a very slight increase over 82.46% the previous year.

2022 GOAL AND OBJECTIVES

- Complete the update on NORCOM policies and procedures in the areas of call taking, training, fire dispatch, police dispatch, DATA, and Continuity of Operations. This is a reorganization, clarification, and streamlining of structure of current policy, not a change of the policies themselves.
- Establish regular Continuity of Operations/ Emergency Operations testing to include unscheduled testing of evacuations to our Redmond backup center, network outages, radio site trunking, and Telephone Denial of Service (TDOS) attacks.
- Maintain vigilance on the quality of service provided on the phone and over the radio through consistent quality assurance checks and policy implementation as needed using constructive feedback from line personnel.
- Meet and exceed all call answering standards.

DEPUTY DIRECTOR OF OPERATIONS (CONTD)

TRAINING

The Training Department has a total of seven Communications Training Officers (CTOs). They are Telecommunicators who are cross trained and are primarily responsible for the one-on-one training of new Telecommunicators through Call Receiving, Fire Dispatching and Police Dispatching. In 2021, NORCOM's training cadre, including CTOs, fill-in-trainers and Operations Supervisors trained 31 Telecommunicators in various stages of initial one-on-one training. This resulted in over 7,600 hours of training.

NORCOM hired twelve Telecommunicators during 2021. Of those still in training, six were 2020 hires, twelve were 2019 hires and one a 2018 hire; six resigned and two did not pass the one-on-one training.

The twelve new Telecommunicators hired during 2021 participated in a Call Receiving Academy of about 400 hours. The training academy provided Telecommunicators with the basic skills required to begin one-on-one training, including: familiarity with addressing, geographical boundaries, interview techniques, call types, agency capabilities and technology functionality.

They all participated in a four-day Criteria Based Dispatch training program, developed by King County EMS and delivered by qualified instructors from Shoreline Fire Medic One and NORCOM.

Additionally, NORCOM Telecommunicators and Operations Supervisors participated in the following:

- **NORCOM Weekly Reader** – Short, focused, topical training delivered through a weekly newsletter with a short quiz.
- **Quarterly Continuing Education** – One-on-One training delivered quarterly by CTOs or PowerPoint presentations on varied topics.



- **Quarterly Addressing Drills** – One-on-One training delivered quarterly by Operations Supervisors to reinforce best practices in call addressing techniques.
- **NORCOM Continuing Education** – An in-house training opportunity which Telecommunicators may request to enhance their basic skills in a particular discipline or learn advanced skills.
- **BOOST** (Building Opportunities with Optimism, Skills and Training) – A monthly training “scavenger hunt” which encourages operations personnel to become more familiar with workplace resources, policies and procedures.
- **King County EMS Continuing Education** – eight annual hours of training covering various medical topics.

In 2022, the Training Department will continue to support NORCOM's mission of being “Caring and Trusted Servant(s) to those who need help and those who provide help.” We will do this by:

- Continuing new-hire training
- Strengthening the CTO workgroup through additional instructor development training

2021 ANNUAL REPORT

DEPUTY DIRECTOR OF OPERATIONS (CONTD)

- Assisting the King County E911 Program Office in developing regional training opportunities
- Assisting King County EMS in developing regional CE training
- Developing additional scenarios for NORCOM's High Risk, Low Frequency simulation training program
- Providing dispatchers for various activities such as promotional testing events, Multi Company Officer (MCO) drills and active shooter drills
- Requiring quarterly training of Telecommunicator's choosing on topics such as stress reduction, cultural diversity, de-escalation, post-traumatic growth, etc.



Communications Training Officer (CTO)
Angel visits Bellevue Police



Communications Training Officer Kelsie
visits Bellevue Police

JEREMY HENSHAW, LAW ENFORCEMENT LIAISON

The primary role of the Law Enforcement Liaison position is to develop, maintain, and enhance professional relationships with our police customers, while providing a 360-degree communications conduit between NORCOM and our six police agencies. The liaison explores, communicates and facilitates police related customer service needs and problem-solving solutions to include technology, call-receiving, dispatch services, and project development.



Jeremy Henshaw

2021 Highlights:

- **TYLER CAD SHIELDFORCE:**

ShieldForce is a Tyler CAD mobile application that works on laptops, tablets, smartphones, and watches, which allows for first responders in any role to access real-time data to stay safer. Funding was secured and testing was successfully completed in 2021. Some of the benefits include: real time GPS tracking of an officer's location outside of the vehicle, NCIC & WACIC queries in the field, the ability to scan a driver's license & run it from a secure mobile device, and officer status changes to a call from a mobile device. This application will increase safety for the public as well as for officers in the field.

- **TYLER CAD DISPATCH BY SKILL:**

Advances in technology have allowed our agencies quicker access to available units as defined by skill sets and automatic assistance across jurisdictional boundaries. This year NORCOM implemented procedures to allow for an officer to request assistance with language interpretation and the request for a Drug Recognition Expert

(DRE). These new procedures also allow the dispatcher to search all available units across NORCOM jurisdictional boundaries and assign those approved unit requests, based on these skills, to go enroute via CAD technology. For example, if there is a patrol unit available in Normandy Park that meets the skill requirements requested, they can go enroute to any NORCOM partnering agency to assist with that field request.

- **PRIORITY EVENT SCHOOL LOCKDOWN PROCEDURE:**

Safety of our schools and community is always our highest priority. With that goal in mind, NORCOM began working with our partnering agencies to implement procedures that allow an officer to request a lockdown of a selected location, also automatically notifying all pre-defined surrounding locations. Once a primary address is identified, a dispatcher can now send a cell phone and/or email notification to the selected location as well as any predefined surroundings.

2021 ANNUAL REPORT

CORY JAMES, FIRE LIAISON

NORCOM's Fire Liaison works closely with Zone 1 fire agencies to foster strong relationships between all *aspects of* NORCOM and fire department personnel. The Fire Liaison represents NORCOM at various Zone 1, King County Fire Operations, and King County EMS boards and committees.



2021 Highlights:

- **COVID-19:**

2021 continued to be a challenging year as a result of the COVID-19 pandemic. Work that began in 2020, continued through 2021 with NORCOM working closely with Zone 1 EMS providers and King County EMS to review, update, and implement pandemic procedures. This included establishing modified dispatch protocols in addition to participating in COVID taskforce and other regional meetings. Early recognition and alerting to responders of potential COVID situations helped with NORCOM's emphasis on keeping our community and responders safe and healthy. NORCOM continues to plan, adapt and modify workplace safety procedures to protect our staff.

- **Single CAD Investigation Project**

In conjunction with NORCOM IT and other departments, research was performed to evaluate the feasibility of migrating to a single CAD system. This project began as a task of the Zone 1 Fire Operations group and ultimately resulted in Governing Board approval to migrate to a single CAD system. Extensive testing, demonstrations and case studies were performed with our customer

fire agencies to determine this feasibility. Since being approved, work has commenced to validate data and configuration to prepare for the migration. Once completed, the migration will result in a more efficient dispatch process, less maintenance and quicker response times ultimately keeping our community safer.

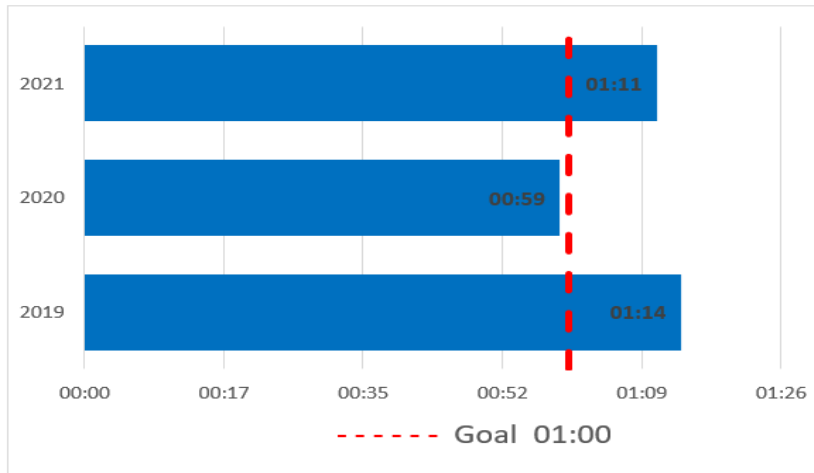
- **PulsePoint**

Working collaboratively with the Medic One Foundation, funding was secured for first year costs to implement and market the PulsePoint application. Subsequent Governing Board approval resulted in signed contracts and work began in late 2021 to start the project. This system, through the use of a smartphone application, provides citizens with early alerts of cardiac arrest.

2021 ANNUAL REPORT

Police Dispatch Standards

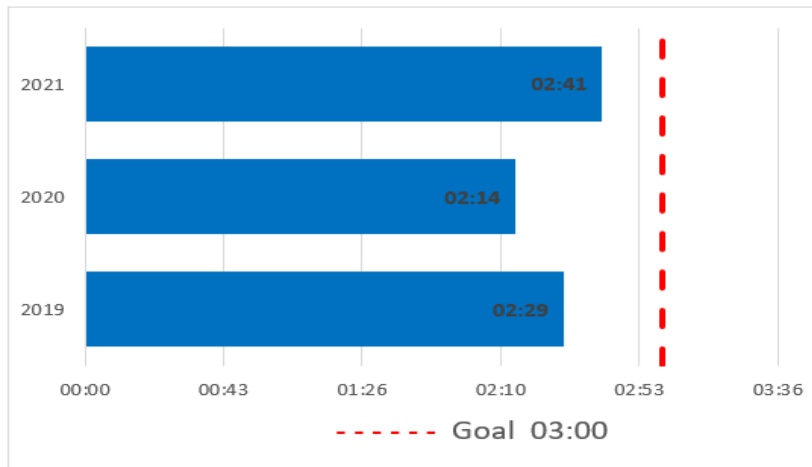
132,238 Calls dispatched



Priority 1 & 2 Dispatch Times.

Goal: Dispatch time less than 1:00.

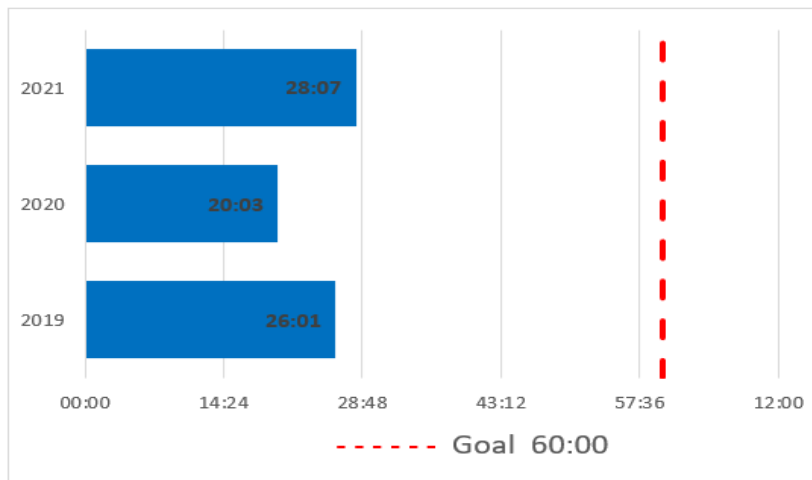
Data Source: Raadar
Statistical Reports:
Response Times



Priority 3 Dispatch Times.

Goal: Dispatch time less than 3:00.

Data Source: Raadar
Statistical Reports:
Response Times



Priority 4 & 5 Dispatch Times.

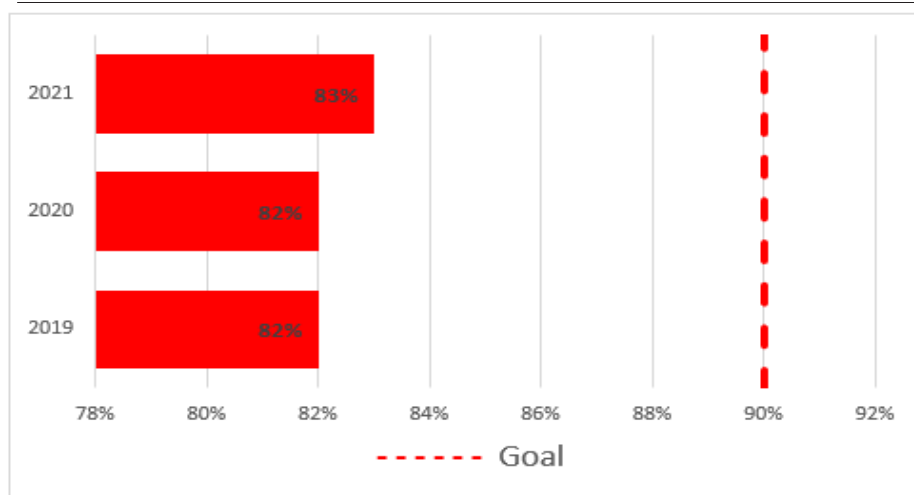
Goal: Dispatch time less than 60:00.

Data Source: Raadar
Statistical Reports:
Response Times

2021 ANNUAL REPORT

EMS Dispatch Standards

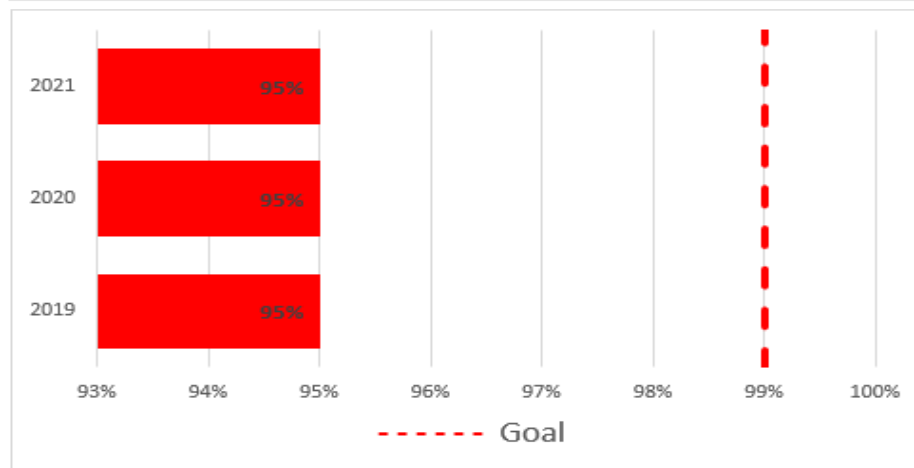
71,100 Call dispatched



NFPA 60-second Standard

*Goal: 90% of calls in
60 seconds or less*

*Data Source: Raadar Fire Reports:
Fire Response Times*



NFPA 90-second Standard

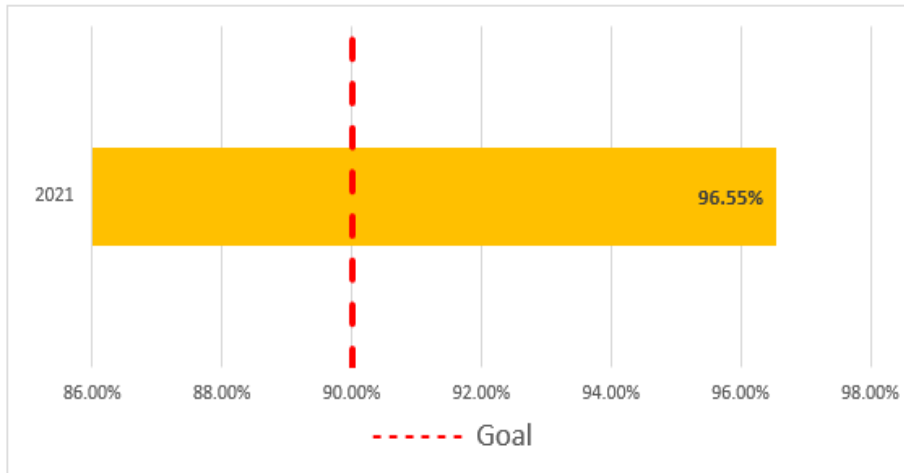
*Goal: 99% of calls in
90 seconds or less*

*Data Source: Raadar Fire Reports:
Fire Response Times*

2021 ANNUAL REPORT

Call Answering Standards

283,834 Incoming Calls Processed



NENA 15-second call answering standard.

Goal: 90% of calls in 15 seconds or less

Data Source: ECaTs Standard Reports: Last 12 month Answer Time

2021 ANNUAL REPORT

KATY MYERS, DEPUTY DIRECTOR OF ADMINISTRATIVE SERVICES

The Deputy Director of Administrative Services is responsible for leading staff and managing administrative functions for Finance, Information Technology, and Public Records.

2021 saw the IT team come back to work full time in the office. The transition was smooth but also highlighted the benefits of hybrid work options. NORCOM seeks to improve our policies wherever possible, so management and the IT team explored the opportunities and challenges associated with teleworking. The end of 2021 saw the completion of telework policies and procedures with an eye toward a pilot program in 2022.

With the recent loss of three positions within the finance and IT departments, employees worked collaboratively to ensure high productivity, and that work tasks were suitably re-distributed. The loss of any staff person is difficult, and I am proud of the teamwork and support our employees gave to each other during that difficult time. The IT Department was reorganized into two work units with a supervisor assigned to each to address the shift in approved positions after much discussion, research, and input. The new structure reflects an acceptable direct report to supervisor ratio, gives clear lines of responsibilities, and enhances communication and collaboration.

Streamlining processes, projects, policies, and contracts was a focus during 2021. Recognizing NORCOM's growth and responsibilities, Finance and IT reviewed and updated out-of-date policies and stale processes. Open projects were reviewed for status and supporting documentation. We found opportunities to clarify expectations, update contracts and focus the



work for many projects. The team has adopted basic project processes that allow NORCOM to support our agencies while ensuring a clear understanding of those projects' associated work, costs, and maintenance.

The upcoming sections reflect the work and dedication of these tremendous employees. They continually strive for excellence and are a great asset to NORCOM, our participating agencies, and the communities we serve.

2021 ANNUAL REPORT

MARIANNE RYERSON, FINANCE MANAGER

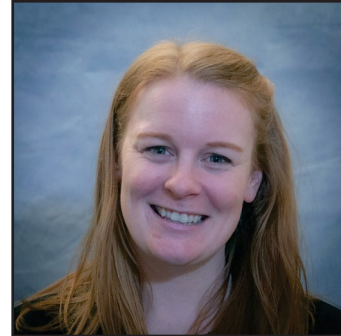
FINANCE

The finance team provides fiduciary support to other business units and has primary responsibility for day- to-day management of NORCOM's financial assets and resources including budget monitoring, accounts payable, payroll, accounts receivable, investments and fixed assets. Additionally, the finance business unit oversees the development of the annual budget and prepares the annual financial statements.

2021 NORCOM Financial Summary ¹

The operating budget includes personnel costs, services and supply expenditures and fund transfers. The 2021 operating budget expenditures were approved with a 2.4% decrease over 2020 expenditures. NORCOM is structured to minimize assessments billed to its member agencies by searching for and utilizing outside revenues from a variety of sources. Due to external forces, budgeted outside revenues decreased by 33% from 2020.

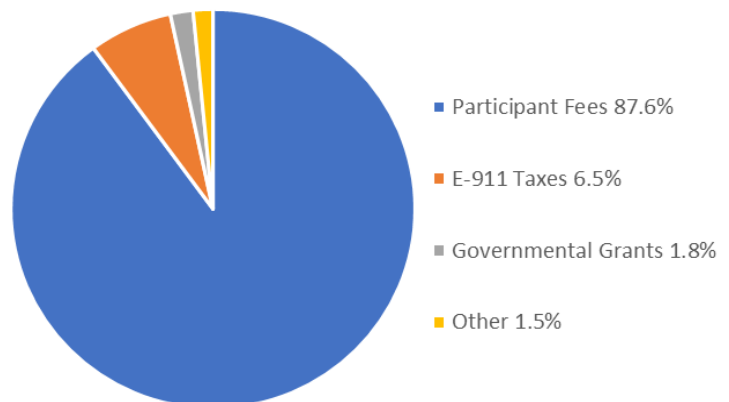
¹ Note that the financial information presented in this annual report has not been audited by the State Auditor's Office and are subject to change.



Revenues

The primary source of NORCOM's revenue continues to be assessments issued to NORCOM's participating agencies. Outside of participant fees, NORCOM's other revenue sources include tax collections from the King County E-911 Program Office, King County EMS tax levy grants, and IT services provided by NORCOM. In 2021, NORCOM collected a total of \$13,413,285 from all revenue sources:

2021 Revenues

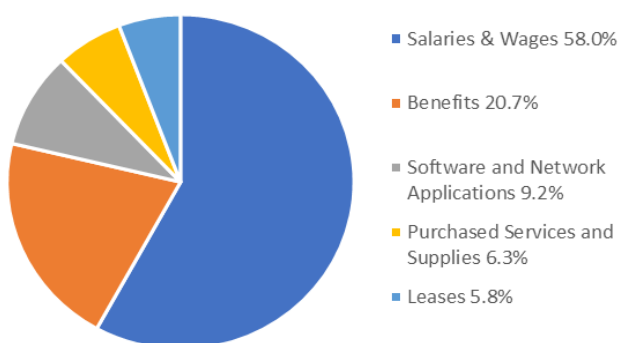


2021 ANNUAL REPORT

2021 Expenditures

Expenses

The most significant portion of NORCOM's annual expenditures are personnel expenditures. NORCOM also dedicates a portion of its budget towards software maintenance- including support for two Computer Aided Dispatch systems, facility and radio site leases, and purchased services-such as legal and background check services for recruitment processes. In 2021, NORCOM spent a total of \$13,290,102:



Interfund transfers were made from the E911 tax escrow fund, and a transfer of \$50,000 was made from the operating fund to the Equipment Replacement & Reserves fund to ensure adequate funding for long-term equipment activity.

NORCOM's Financial Future

NORCOM remains mindful of economic conditions which would impact user fees. There are several items in NORCOM's near future that Management is monitoring, as they represent an increase in NORCOM's overall financial responsibilities. These include a planned reduction in tax revenues from the E911 Program Office, and an increase in radio costs from PSERN. Future capital projects include

replacement of the Dispatch consoles and Alpha Numeric Paging system.

To properly prepare for these factors, NORCOM Management continues to be involved in related discussion with the NORCOM finance committee and outside agencies and is continuously seeking ways to improve current budgeting, forecasting, and reporting processes.

2021 Major Accomplishments

- Improved processes and efficiencies- through collaboration with the IT and Operations departments, finance implemented automated payroll procedures. These process improvements increased the accuracy of employee's paychecks, and significantly reduced the completion time for finance staff.
- Clean two-year audit report- in 2021, the State Auditor's Office issued clean opinions over NORCOM's 2018 and 2019 financial statements. The Auditor's Office also reviewed compliance over credit card & payroll activities, and IT user access & backup policies. The auditors reported no significant issues in the review over these areas.

2022 & Beyond Goals & Objectives

- Long term capital project planning.
- Investigate rate smoothing practices to give participants more stable budgeting and planning information.
- Complete Financial Policies and Procedures review process to verify all written SOPs are up to date and compliant with applicable laws and Governing Board expectations.

2021 ANNUAL REPORT

Information Technology

Applications and Service Desk

NORCOM's IT Service Desk and Applications Team is comprised of a Service Desk Technician, GIS administrator, and a Systems Engineer. This team is responsible for the day-to-day upkeep and troubleshooting of the various IT systems that NORCOM operates.

Applications

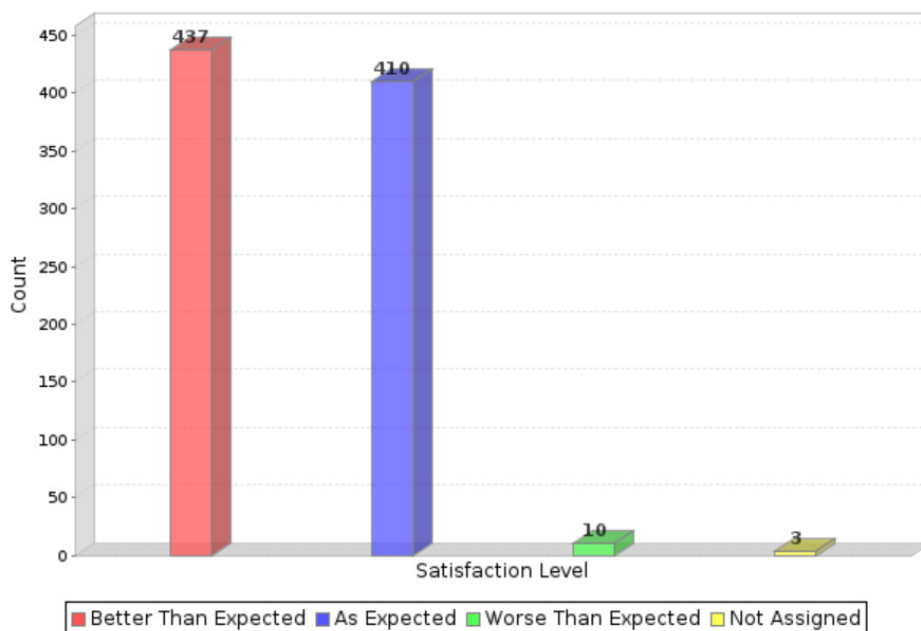
- Tyler CAD Environment Upgraded to version 2020.1 HF5 which provided new functionality and bug fixes for our dispatchers and field personnel. This also keeps us current with the software as is best practice for the industry.
- In collaboration with Snoqualmie Pass Fire & Rescue (SPFR) and KITTCOM, a new VHF radio repeater was installed at a better location for SPFR units. This move provides better coverage for the first responders and a more reliable connection from NORCOM to the new radio site and improves resiliency in the radio system.

- Completed installation of a storage array, router, and firewall at our Disaster Recovery site at KCSO (King County Sherriff's Office) RCECC (Regional Communications and Emergency Coordination Center)

Service Desk Performance

2021 was the first full year of ManageEngine as NORCOM's Service Desk Application. The software improved integration and streamlined change management, solutions tracking, reporting metrics, other software integrations.

In 2021, 2,693 tickets were submitted. 56% of those tickets were related to application support. Beginning in January 2021, surveys were sent to all submitters when a ticket was closed. The survey consists of four questions, each is rated and reported separately. 215 Surveys were completed, resulting in 860 answers. 10 question responses, from 5 distinct surveys, were reported as worse than expected. Two required training to staff, one was a lengthy resolution provided by an outside vendor, two were misunderstanding of information provided.



2021 ANNUAL REPORT

Respondents can include written feedback, a sample of which are included below. Overall, the help desk customers are extremely satisfied with the quick response and customer service of the support team. On average tickets are closed within 6 hours and 45 minutes from ticket creation.

- “I really appreciate the IT Team and the quick response time when an issue comes up. Thank you to all of you for your hard work.”
- “Always responsive. My expectations are high and they are consistently met. So, as expected is high praise.”
- ““As expected” on all categories, however I ALWAYS receive such a high level of immediate service, so above average is normal service from our IT staff. What I expect and always received. Thank you.”

IT Systems and Development

The IT Systems and Development group is a team of five with an Application and Security Architect, Senior Systems Engineer, Database Administrator, Software Development QA Engineer, and a supervisor. Together, the team is responsible for the infrastructure, network and security, phone systems, software development, database administration, and agency IT support.

IT Systems

IT Systems includes infrastructure, security and supporting systems used to provide the network connectivity relied upon by the applications used by NORCOM and its agencies.

Infrastructure and Security

The following Infrastructure and Security improvements were completed in 2021.

- NORCOM business phone system changed to utilizing SIP trunks with a second vendor.

This change diversifies the connectivity type and technology used in telephone call delivery to and from NORCOM resulting in improved resiliency and risk mitigation

- Infrastructure installation and connectivity completed at the Disaster Recovery (DR) site. The DR site allows NORCOM to build robust and geo-diversified back-up solutions for mission critical applications
- Implemented asset management procedures. With the new help desk software, asset management was implemented to formalize equipment tracking and support accurate five-year equipment repair and replacement schedules
- Implemented multifactor authentication for VPN connections to enhance security for work-from-home users during the pandemic

External Agency IT Support

NORCOM provides Shoreline Fire Department IT support with the IT Systems and Development staff. In 2021 major accomplishments included:

- Mobile Dispatch Computer (MDC) replacement
- New apparatus MDC build and setup
- Assist with IT budget and estimation of future works (i.e., future projects & agency merger calculations & planning)
- Installation of new internet circuits
- Security camera upgrade
- Vaccination clinic setup (i.e. laptops, MIFI, remote access, training)

NORCOM entered into a temporary contract to provide emergency IT support for Northshore Fire Department IT Support (September-December 2021). This contract allowed NORCOM to give emergency IT support and address critical issues in their infrastructure and applications. Major accomplishments include:

2021 ANNUAL REPORT

- Patching of desktop and servers to bring them up to date
- Implementation of a new backup solution to replace
- Replacement of a failing firewall

Development

The development team worked tirelessly through 2021 reviewing, improving, and documenting processes and systems. Change management, change configuration, and systems development life cycles were the focus. By improving these processes, the development team follows a more structured approach to software development cycles, testing, deploying, and supporting new versions. Customers experience professional, organized and streamlined process.

RAADAR

The RAADAR program was partially supported by a Next Generation 911 Grant made available through the State of Washington's 911 Coordination Office. Major accomplishments include:

- Code optimization for design elegance and maintainability
- Development, Test, and QA environments built
- Vendor selection, training, and implementation of cloud-based hosting
- Increase of connected agencies
- Two additional patents awarded bringing the total number of RAADAR patents to five

RADAR Navigator Web Application and Mental Health database

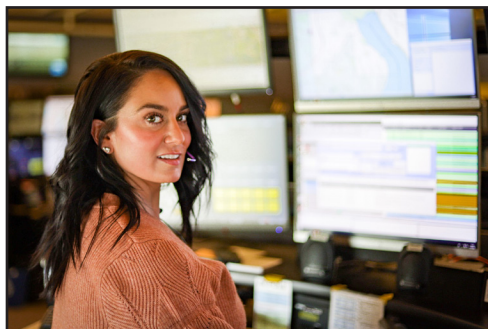
NORCOM was contracted to create a website to store subject mental health and contact information, encounters between subjects and Navigators, and subject response plans. In 2021, 471 individuals in crisis were served by the North Sound RADAR Navigator programs and 964 encounters were made.

NORCOM Finance Support

Automated processes created for a payroll extract from Telestaff and payroll PTO Accrual. These processes helped the finance staff streamline their work and improve accuracy in processing employee payroll.

External Agency Development

- iBase – on-boarded Redmond Police Department into iBase for crime analysis.
- NFORS Data Transfer – Fire Agency data analysis system.
- First Due Size UP – automated CAD export for Fire Agency use.
- CrimeView migration to ESRI - data base work to support Bellevue data



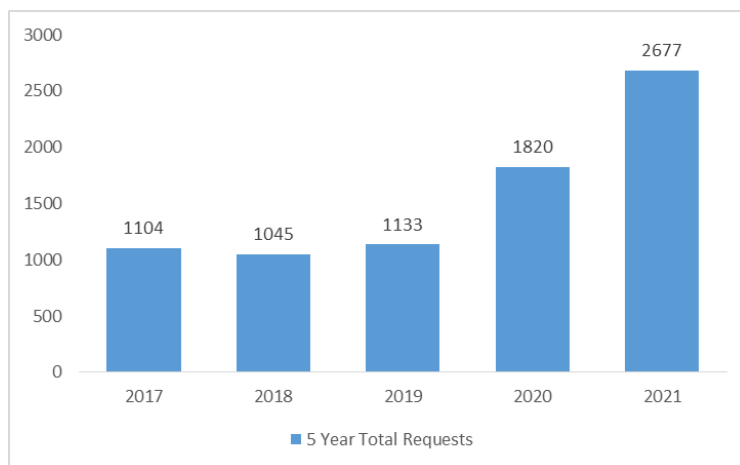
2021 ANNUAL REPORT

Public Records

The NORCOM Public Records Officer (PRO) responds to requests for public records under the Public Records Act. In 2021, NORCOM responded to approximately 2680 requests. Requests were for assorted data, audio recordings of 911 calls, radio traffic, and computer aided dispatch (CAD) logs.

Requestors include the public, our subscriber agencies, other local and federal law enforcement agencies, other PSAPS, various city/county prosecutors, other government agencies.

Records management, destruction and storage, records stewardship, retention guidance, training and other clerical duties are also a function of the Public Records Officer.



JUDY CAYTON, HUMAN RESOURCES MANAGER

The position of Human Resources Manager is responsible for recruitment, promotional processes, retention, diversity, collective bargaining, employee relations, organizational analysis, and internal investigations.

Recruitment

In 2021, Human Resources (HR) hired 12 new Telecommunicators. HR also managed the process to fill the positions of Fire Liaison, Acting Operations Supervisor, Operations Supervisor, and Communications Training Officer. A highly competitive job market and recruiting barriers caused by COVID led to a significantly reduced applicant pool which in turn led to near critical staffing levels in the Telecommunicator work group. In response, a comprehensive recruiting strategy was implemented which included:

- Social media campaign
- Employee referral incentives
- Job postings on university and community college job boards
- Updated recruiting business cards
- Supporting 911 Program Office community outreach events



- Participation on the E-911 RAGB (Regional Advisory Governing Board) Staffing Task Force

Promotions

Last year, recruitment for the Fire Liaison and Supervisor positions resulted in promotions.

Retention

The average staffing rate for the Telecommunicator position during 2021 was 92%. Strategies to manage turnover included refined processes for screening candidates and a focus on employee engagement.

2021 ANNUAL REPORT

2021 Highlights and Milestones

Labor Relations

NORCOM continues to benefit from respective & positive relationships with the Telecommunicator and Supervisor bargaining units. Both collective bargaining agreements were successfully negotiated in 2021, utilizing an interest based approach.

Employee Engagement Initiatives

With the goal of enhancing the experience for new hires, HR created and implemented a robust onboarding program. Additional HR initiatives include co-creating a comprehensive extended leave handbook, enhancing the internal benefits website, and reinstating a kudos program.

Events Committee

The Events Committee is led by HR. Members of the committee last year were Nicole Benson, Nick Curry, Emily Grove-Mazurek, Maggie Johanson, Larissa Paisley, and Melissa Vieth. The committee sponsored several well-received events last year including a virtual auction, ice cream day, pumpkin decorating contest, and holiday activities. The committee also funded a tea station for the center and organized several community service events including a food drive, adopting families for the holidays, and providing meals to a local shelter.

Annual Employee Awards

Each year, employees are nominated by their peers for outstanding contributions. This year's awards are as follows:

- **Administrative Employee of the Year – Maggie Johanson**
Maggie is always ready to help those who need it and proactively looks for process improvements. She performs her many tasks with a ready smile and positive attitude.
- **Call Receiver of the Year – Alex Dryer**
Alex is recognized by her peers as being kind and compassionate with the ability to make quick, smart decisions.
- **Fire Dispatcher of the Year - Heidi Haley**
Heidi is always willing to share her knowledge and mentor less experienced employees. Her attention to detail sets the bar for dispatching.
- **IT Professional of the Year – Chris Mast**
Chris' many accomplishments this year included spearheading consolidation of GIS efforts across the county and creating a backup solution for Fire Dispatch in case of a CAD down event. Chris is recognized by his peers as an excellent team player.
- **Police Dispatcher of the Year – Shauna Harth**
Shauna is known for her excellent police dispatch skills and room awareness. She also has a reputation for "getting things done before you are even able to ask".
- **Supervisor of the Year – Melissa Vieth**
Melissa makes herself readily available even on her off days or on PTO. She effectively collaborates with management, peers, and subordinates to find solutions to problems.
- **Telecommunicator of the Year – Krystal McCoy**
Krystal is a founding member of NORCOM and has been a Telecommunicator for 23+ years. Krystal is an example to follow when it comes to demonstrating CARES values and working well with others. She has been a member of the Wellness Committee for several years and is also a fill-in trainer and AIC. Krystal readily shares her vast knowledge across all levels of the organization and is a tremendous asset to NORCOM.
- **Team - Mentor Team**
The Mentor Team is an integral part of supporting new employees as they make the transition to a first responder career.

2021 ANNUAL REPORT

Team members for 2021:

- **Callie Boise**
- **Nicole Goodman**
- **Jessica Havens**
- **Julie Randon**
- **Amanda Stetz**
- **Kirsten Thompson**
- **Directors Award for Excellence in Service - Telestaff Rebuild Team**

In December 2021, Kronos experienced a ransomware attack which shut down Telestaff (NORCOM's payroll system). This team demonstrated exceptional teamwork and grace under pressure to create an alternate solution so that payroll was not disrupted.

Team members:

- **Nick Curry**
- **Katy Gilbert**
- **Jeremy Henshaw**
- **Cory James**
- **Marianne Ryerson**
- **Melissa Vieth**
- **Nathan Way**

Annual Emergency Medical Services (EMS) Awards

Kelly Stiefel

Emergency Medical Dispatcher for Sustained Exemplary Performance in 2021:

Kelly was awarded this honor for her compassion, insight, and skill, which is beyond anything that can be trained and is intrinsic to her nature and ability. Kelly masterfully handled a situation where a neighbor called 911 when a distraught mother found her six month old baby cyanotic and not breathing. Kelly got the neighbor and mother to start infant CPR on the baby while providing reassurance and compassion in arguably the most nightmare of

situations a parent or a 911 call taker can find themselves in. Kelly provided the same steady, commanding yet compassionate demeanor when she spoke with a man who found his wife, who had taken her own life with a self-inflicted gunshot wound to the head. As a third example of Kelly's abilities, she handled a vehicle accident call that had possible elements of domestic violence and intoxication. Once again Kelly handled the call with the utmost level of professionalism and respect.

Kelly regularly goes above and beyond in call processing skill. She has the aptitude to recognize and react to implicit cues and see the severity of potential impacts that are alluded to. Kelly's kindness and compassion are apparent and come through in her communication with the public. The calls given as examples are just a few of the hundreds of calls that Kelly took in 2021. Her sustained exceptional work makes her deserving of this award. She is not just an asset to NORCOM, but to the public and first responders she serves.

Alex Dryer

Emergency Medical Dispatcher for Handling of a Critical Incident in 2021:

Alex was awarded this honor for receiving a call from a distraught parent who came home to find their child who had hung themselves. Alex followed procedure, starting both a police and fire response quickly. She gave correct medical instructions, including the providing of CPR, and coached the parent through the entire call. Talking to a parent who has found one of their own children, dead or dying by their own hand is one of the most traumatic calls an emergency dispatcher can take. This happened to be the first call Alex took during her shift, the call coming in just as she was settling down for a full day of work. This did not deter the level of

2021 ANNUAL REPORT

professionalism or compassion with which Alex handled the call. Regardless of the final outcome, Alex gave those involved in the call the best possible chance for a successful outcome that could be given under the circumstances. For this reason, the public is well served by having Alex, and those that work alongside her, providing for their safety during all hours of day and night.

2022 Goals and Objectives

- Continue efforts to achieve staffing levels at or near 100%
- Develop and implement strategy to increase diversity in employee population
- Continue to identify and implement best practices that foster employee engagement



2021 ANNUAL REPORT

Thank you for
allowing us the
privilege to serve

