

# 2022 ANNUAL REPORT



NORTH EAST KING COUNTY REGIONAL PUBLIC SAFETY  
COMMUNICATIONS AGENCY

# 2022 ANNUAL REPORT

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## 2022

### SERVICE BY THE NUMBERS

22 Lives saved with dispatch facilitated CPR  
3 Babies born with dispatch assistance  
600,000 plus Population Served  
284,973 Telephone calls received  
115,944 Outbound calls made  
781 Average daily calls received  
2,856 Text to 911 calls received  
136,242 Calls with a police unit dispatched  
70,091 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  
2,928 Public disclosure requests

### Mission Statement:

Our mission is to be a caring and trusted servant  
to those who need help and those who provide help



# 2022 ANNUAL REPORT

## MESSAGE FROM THE GOVERNING BOARD CHAIR

On behalf of the NORCOM Governing Board, I am pleased to share with you NORCOM's 2022 Annual Report. As Chair of the NORCOM board over the last year, I benefited from the support of Vice Chair, Jeff Sass, and the membership of the Governing Board, as well as NORCOM's outstanding leadership team and staff.

As you will see when you review this Annual Report, NORCOM had a productive year, enhancing and improving services to the communities it serves. In July, NORCOM successfully migrated all fire dispatch functionality to the Tyler single CAD system, culminating many years of work to improve operational efficiencies.

In June, NORCOM launched the PulsePoint system. PulsePoint is a free life-saving mobile application that notifies users when someone nearby is in cardiac arrest and needs immediate assistance.

As more member agencies implemented mobile behavioral health services, NORCOM developed new procedures for dispatching mental health professionals.

Post-COVID, hiring and retaining staff has been a challenge for many organizations, including NORCOM. Through an aggressive and proactive recruitment strategy, NORCOM successfully filled 18 Telecommunicator positions. NORCOM focused on retaining Telecommunicators and other staff through Board-approved mid-contract wage increases as well as several employee engagement initiatives.



**Beth Goldberg**

All these achievements were realized while NORCOM continued to deliver high-quality day-to-day dispatch services to its member agencies and the community members that they serve.

I am grateful to the Board and the entire NORCOM staff for a successful 2022 and know this commitment to excellence will continue into 2023.

Please enjoy reading about another successful year!

Beth

# 2022 ANNUAL REPORT

## 2022 TREASURER REPORT

NORCOM continued its track record of strong financial performance in 2022, including another year of clean Financial Statement and Accountability audits for the fiscal year 2020. With the objective to smooth future fee increases for the participating agencies, NORCOM prepared ten-year forecasts for operating revenues, expenses and capital expenditures in the production of the 2023 Budget. NORCOM was able to keep the fee increases below the inflation rate and budget for the Console Replacement Project and the Alpha-Numeric Paging System Upgrade.

NORCOM staff continued to provide regular financial updates to the Finance Committee and the Governing Board throughout the year. The Finance Committee includes representatives of member agencies, the NORCOM Finance Manager, Deputy Director of Administrative Services and the NORCOM Treasurer.

This committee meets monthly to review financial activity and discuss fiscal issues that are presented to the Governing Board. The Finance Committee also supports the Treasurer in the oversight of all financial records, reviews the budget, and provides support and expertise to the NORCOM Finance Manager.

In August, the Committee performed a review of NORCOM's Disbursement processes.



**Michael Olson**

This review noted no material deficiencies and the Committee found basic control procedures and adequate segregation of duties were in place. This process helps provide transparency and accountability in financial management to the Governing Board.

Thank you to the Governing Board, NORCOM staff, Finance Committee and all others who have provided direction, support, and oversight to keep NORCOM financially strong.

Thank you,  
Michael

# 2022 ANNUAL REPORT

## MESSAGE FROM THE EXECUTIVE DIRECTOR WILLIAM HAMILTON

Welcome to the 2022 NORCOM Annual Report.

It is our collective honor and a genuine pleasure to serve the agencies that define NORCOM. As we look back, 2022 was a year of continued Fiscal, Technological, and Operational advancements.

With support and guidance from the Governing Board and Finance Committee, as well as the hard work and diligence of the Finance team, NORCOM continued to receive clean financial audits and advanced its commitment to financial stability, sound economic policies, fiscal transparency, and enhanced customer fee predictability. Also noteworthy is that despite budgeting for two large Capital Improvement projects and the nationwide inflationary challenges of 2022, NORCOM maintained agency fee increases below the inflation rate.

The NORCOM Technology Team continued to remain highly productive during 2022. Their many accomplishments include the replacement of aging infrastructure, developing regional project partnerships, preparing for the near future transition to the PSERN radio platform, and lending a voice to the ongoing development of the new 911 system. The team also expanded the capabilities of the highly acclaimed RAADAR interoperability program, implemented, enhanced, and smoothed the difficult transition from a dual CAD system to a single CAD environment, and continued to manage the often-complex daily technology needs and desires of our internal and external stakeholders. Lastly, the team improved on-time project delivery to our customers, and despite the workload and associated complexities, the Technology Team received a 99% customer satisfaction rating from those served.



Operationally, NORCOM faced staffing challenges associated with a highly competitive job market and the nationwide employee shortage associated with the COVID-19 pandemic. Leadership implemented several mechanisms to help mitigate the resulting impacts on the morale and the general well-being of the NORCOM team. Human Resources developed a creative hiring strategy which significantly improved recruiting.

Operations were also highly involved with implementing the single CAD system. This body of work required the re-entry of tens of thousands of data points from one CAD system to another. Lastly, NORCOM continues to develop and strives to maintain a culture of care, empathy, inclusiveness, and excellence in service delivery.

Our success and commitment to excellence reflect the quality of the individuals who comprise NORCOM and the collaborative leadership received from our dedicated Governing Board members.

I wish to personally thank our NORCOM Governing Board Chair, Deputy City Manager Beth Goldberg and our Vice-Chair, Chief Jeff Sass for their hard work, leadership, and guidance.



# 2022 ANNUAL REPORT

## NORCOM MISSION & VISION

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.

The **Core Values** include:

### Deliver Excellent Service to the Public

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

### **Be Outstanding**

### Provide a Good Value

We will provide effective service while using resources wisely.

### **Be Efficient**

### 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**

### Participatory Governance

We will give all participating agencies, whether principal 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**

### 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.

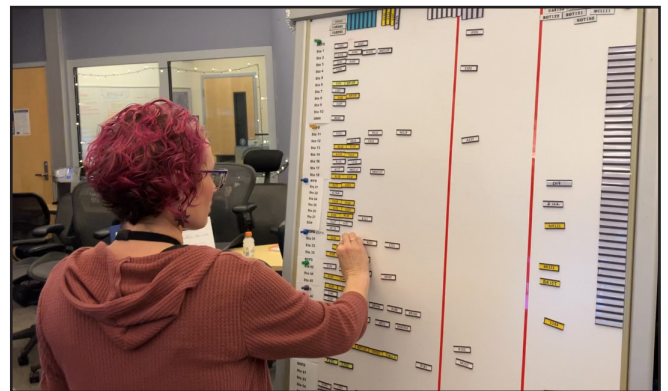
We will be good neighbors.

### **Be Open**

### Consider the Future

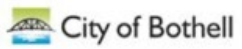
We will continuously identify public and customer needs and changes in the public safety environment. We will be willing to bring in new partners or assume new responsibilities over time, if doing so is consistent with the Core Mission.

### **Be Innovative**



# 2022 ANNUAL REPORT

## PROUDLY SERVING



# 2022 ANNUAL REPORT

## 2022 GOVERNING BOARD

### **Chair**

Beth Goldberg  
Deputy City Manager  
*City of Kirkland*

Brian Culp  
Fire Chief  
*Fire District # 27*

### **Vice Chair**

Jeff Sass  
Police Chief  
*City of Medina*

Jay Wiseman  
Fire Chief  
*Snoqualmie Pass Fire*

Nathan McCommon  
Deputy City Manager  
*City of Bellevue*

James Knisley  
Fire Chief  
*Skykomish Fire District #50*

Mark Correia  
Fire Chief  
*City of Snoqualmie*

Kyle Kolling  
Police Chief  
*City of Clyde Hill*

Ben Lane  
Fire Chief  
*Eastside Fire & Rescue*  
*Woodinville Fire & Rescue*

Ed Holmes  
Police Chief  
*City of Mercer Island*

Adrian Sheppard  
Fire Chief  
*Redmond Fire Department*

Dan Yourkoski  
Police Chief  
*City of Normandy Park*

Bruce Kroon  
Fire Chief  
*City of Bothell*

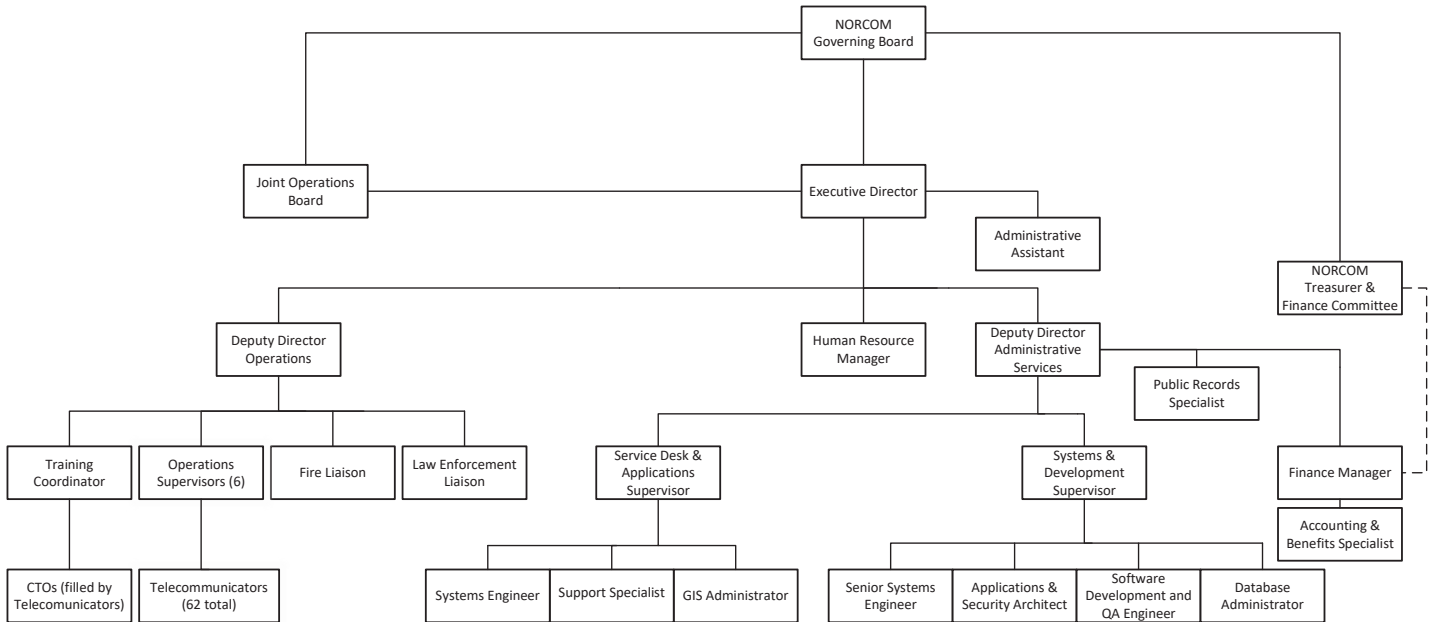
Matt Cowan  
Fire Chief  
*Shoreline Fire Department*  
*Northshore Fire Department*

Joshua Erskine  
Fire Chief  
*Duvall Fire District #45*



# 2022 ANNUAL REPORT

## 2022 ORGANIZATIONAL CHART



# 2022 ANNUAL REPORT

## 911 DISPATCH CENTER OPERATIONS

The position of Deputy Director for 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 allocation of seventy-one full-time employees.

### **OPERATIONS**

NORCOM processed over 284,000 emergency calls or approximately 780 calls each day in 2022. The NORCOM team is truly dedicated to serving with competence and compassion. While not every emergency call has the most desired ending, it is NORCOM's mission to provide the most effective service possible and in doing so, provide the best opportunity for a successful outcome.

### **PERFORMANCE**

A few of NORCOM's Operations accomplishments for 2022 include:

- NORCOM assisted with the delivery of three babies over the phone in 2022.
- NORCOM Telecommunicators saved twenty-two lives through telephone assisted CPR in 2022.
- In 2022 NORCOM worked a significant shooting incident in the City of Kirkland. Telecommunicator Shauna Harth dispatched thirty nine (39) Kirkland Police units to the call, not counting additional units from the Bothell Police Department and the King County Sheriff's Office. Three family members were injured during the call. Telecommunicator Kirsten Thompson dispatched nine fire department units to handle the medical portion of this event including paramedics from the Redmond, Eastside Fire (Woodinville), and Bothell Fire Departments. All patients were transported to the hospital by a paramedic unit.
- Telecommunicator Emily Koorstad managed a trail rescue call on Mt. Si where she provided reassurance and direction to the caller for over forty minutes until Eastside Fire and Rescue arrived.
- Telecommunicator Emily Koorstad also managed a call in Bellevue where a person suffered serious injury from a construction accident. Koorstad provided direction and reassurance for those on the scene until the Fire Department arrived.
- NORCOM dispatched sixteen units from Shoreline, Northshore, and Bothell Fire to a trench collapse in the City of Shoreline on the Fourth of July.



**Roky Louie**  
Deputy Director of Operations

# 2022 ANNUAL REPORT

## 911 DISPATCH CENTER OPERATIONS

### STAFFING

Similar to other King County PSAP's, NORCOM Operations was faced with Telecommunicator staffing challenges in the year 2022. When fully staffed, NORCOM has 62 Full Time Employees (FTE). NORCOM had an average of 54.62 Telecommunicators over 365 days in 2022. However, of those 54.62 Telecommunicators working, 4.84 of them were in active training and therefore not contributing to overall staffing, resulting in an effective staffing level of 49.78 on average for the year.

Exacerbating staffing levels was the number of Telecommunicators impacted by COVID during the year, with the most impact during the first quarter. By late January and early February of 2022 NORCOM had 19 Telecommunicators out with COVID, 13 of which called out within a three week period, doubling the need to backfill for the necessary workforce during that time period.

In 2022 Human Resources implemented new hiring strategies and was able to bring NORCOM to full staffing by the end of 2022.

### MIGRATION TO SINGLE CAD

The Tyler Fire Migration project, which consisted of moving NORCOM Fire Operations from Central Square to Tyler, required work from Operations staff in two key areas.

Operations was tasked with building and testing a long term working fire dispatch system in Tyler. This included designing and writing policies to cover areas where the functionality of the two CAD systems differed, and training the supervisor and Telecommunicator workforce on these systems.

Operations was also responsible for transferring a large amount of data that was previously maintained in Central Square over to Tyler. This data included over 18,000 premise notes, 1,500 radio IDs attached to specific units, personnel entries, 5,000 pre-plans, over 9,600 addresses that needed pre-plans attached to them, response plans, resource emergency response plans, reduce response plans (sic), pager numbers, active 911 strings, first due size ups. Radio IDs attached to eighty specific people needed to be updated as well as paging groups. In addition, all freeway addresses were rebuilt and standardized according to a unified format. An attempt was also made to remove duplicate addresses in the system.

### CALL PERFORMANCE

- NORCOM answered 284,973 phone calls in 2022, 304,907 in 2021, 284,611 in 2020 and 204,782 in 2019.
- 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 2022 by answering 96.71% of all calls in 15 seconds or less.
- NORCOM dispatched a total of 136,142 police calls in 2022, up 15.22% from 118,159 calls in 2021. 120,406 police calls were dispatched in 2020.
- NORCOM dispatched 70,091 fire calls in 2022, down 3.07% from 72,306 calls in 2021. 64,317 calls were dispatched in 2020.
- Police calls classified as an Immediate Threat to Life (Priority 1) were dispatched on average within 71 seconds from when the call was answered. This is identical with NORCOM's performance in 2021.

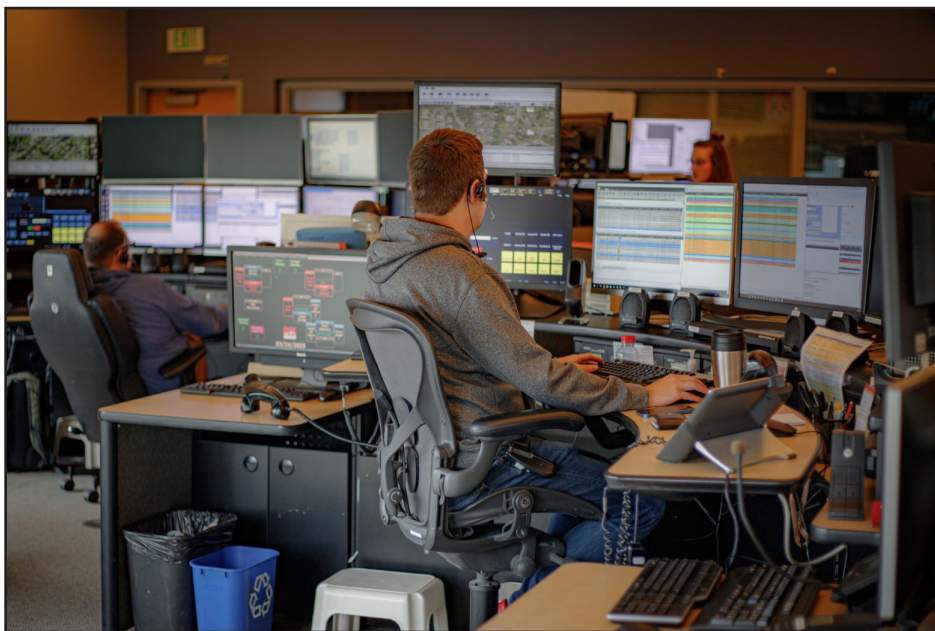
# 2022 ANNUAL REPORT

## 911 DISPATCH CENTER OPERATIONS

- In-Progress Police Calls were dispatched on average within 2 minutes 11 seconds, a 30 second increase over 2 minutes 41 seconds from the previous year.
- The average amount of time required to dispatch Not In-Progress Police Calls was drastically reduced from 28 minutes and 7 seconds to 10 minutes and 44 seconds. This dramatic change was due to the hard work of new policies designed by NORCOM's Police Operations Board and NORCOM's Law Enforcement Liaison Jeremy Henshaw.
- The percent of fire calls dispatched in 60 seconds or less, a National Fire Protection Authority (NFPA) standard, was 81% in 2022 compared with 83% in 2023. The decrease correlates with the movement to a Single CAD system as Telecommunicators learned to dispatch fire calls out of a new CAD system.

### 2023 GOALS AND OBJECTIVES

- Complete update of 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 challenges, 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.





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## 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**

### 2022 HIGHLIGHTS: PROJECTS AND PROCESS IMPROVEMENTS

Working in conjunction with the Police Operations Board and internal stakeholders, the Law Enforcement Liaison facilitated many projects and process improvements, to include:

- Establishing a more efficient notification method for all holding non-priority service calls. The liaison worked with the our police agencies to better identify, notify, and follow up with units in the field when non-priority calls have been holding for longer than 20 minutes. Working with the Tyler CAD software our teams were able to set specific software indicators that enabled dispatchers to more consistently alert field units of a call for service that is awaiting a response. This in turn allowed field units to more efficiently prioritize holding calls. Establishing this new CAD alerting system allowed field notifications to occur faster.
- Developed procedures to increase reporting consistency for internal and external customers. The liaison established a best practice procedure for recording calls for service that were transferred to Washington State Patrol to report a non-injury and non-blocking traffic collision. This allowed

our police agencies to correctly report the total annual number of collisions in their jurisdiction while also allowing the public to utilize the Washington State Collision Report for incidents that did not require an officer response in the field.

- To improve universal situational awareness and enhanced officer safety, the liaison collaboratively developed and implemented new unit designators for agencies that allowed for quicker notifications and identification of command staff on radio channels. NORCOM and our police agencies continue to working towards the common goal of universal procedures that span 6 different city agencies across three separate primary police radio channels. Implementing these designators allowed dispatchers to quickly identify units that require notifications and have approval authority during emergency situations. The continued move towards consistency across multiple jurisdictions and radio channels also decreases the possibility of time delays by dispatchers when performing our standard procedures.



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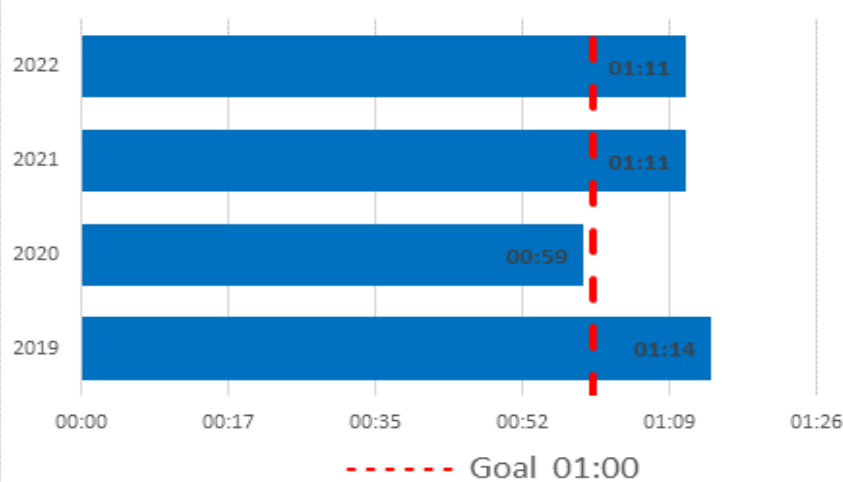
- Developed new procedures in conjunction with our police agencies for new pilot programs in the City of Kirkland and their Community Responders as well as the Bellevue Community Crisis Assistance (BCAAT) Team. These programs increase resources to people in crisis in the community and provide additional problem-solving options for field units. Developing the standard operation procedures for teams like these in the dispatch center will continue to allow the community more resources when calling 9-1-1 for assistance.



# 2022 ANNUAL REPORT

## Police Dispatch Standards

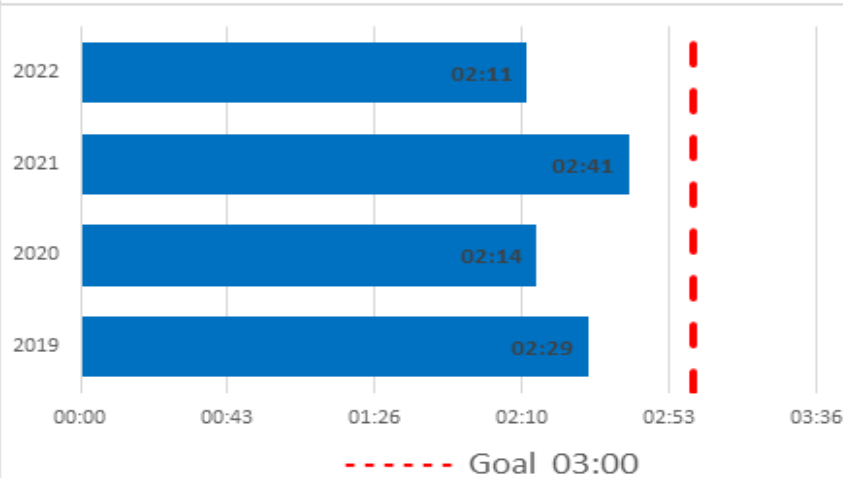
136,142 Calls dispatched



Priority 1 Dispatch Times.

Goal: Dispatch time less than 1:00.

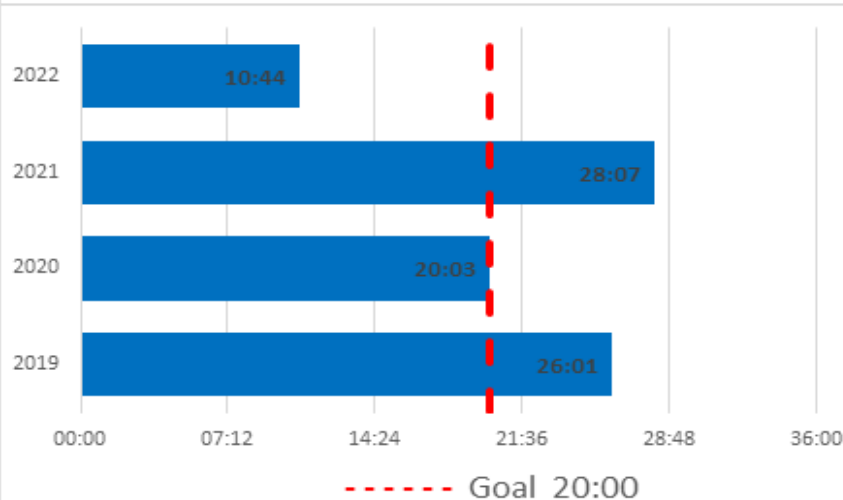
Data Source: RAADAR Statistical Reports: Response Times



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 20:00.

Data Source: RAADAR Statistical Reports: Response Times

# 2022 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.



### 2022 Highlights:

- **Single CAD Migration**

On July 12, 2022, NORCOM successfully migrated all Fire dispatch functionality to the Tyler CAD system. This is the result of many years of work with the overall goal of improving operational efficiencies, data sharing on combined police/fire/EMS incidents, better mapping, and other benefits. The project began with validating data to ensure accuracy and manually inputting that data into the Tyler CAD system. Information such as apparatus, fire stations, alerts, radio identification numbers, personnel, response plans and more were entered in the system. Each of NORCOM's fire agencies participated in this data validation process ensuring the success of the operational go-live. Nearly 50 mobile training sessions were held for users and included supplemental videos which demonstrated how the mobile software is used.

- **PulsePoint Implementation**

On June 2, 2022, NORCOM launched and released PulsePoint to the public and media outlets. PulsePoint is a free life-saving mobile application that notifies users when someone nearby is in cardiac arrest and needs immediate help.

The announcement highlighted National CPR & AED Awareness Week which was June 1-7. The launch was in conjunction with our Zone 1 Fire Chiefs, King County Fire Chiefs Association, Zone 3 Chiefs, Medic One Foundation, and Valley Communications center making it a true collaboration which brought PulsePoint not only to the NORCOM service area, but to the entire King and Snohomish counties.

"When a person goes into sudden cardiac arrest, every minute without CPR reduces their chance of survival, so immediate help from a bystander who can do CPR is critical," said Dr. Tom Rea, Emergency Medical Services Program Director for King County.

PulsePoint is like an AMBER alert for sudden cardiac arrest victims. It uses location-based technology to alert community members to a sudden cardiac arrest in their immediate vicinity so they can get to the victim first and start CPR in those critical, life-saving minutes before first responders are able to arrive. The app only alerts individuals to a cardiac arrest in public locations, not a private residence.

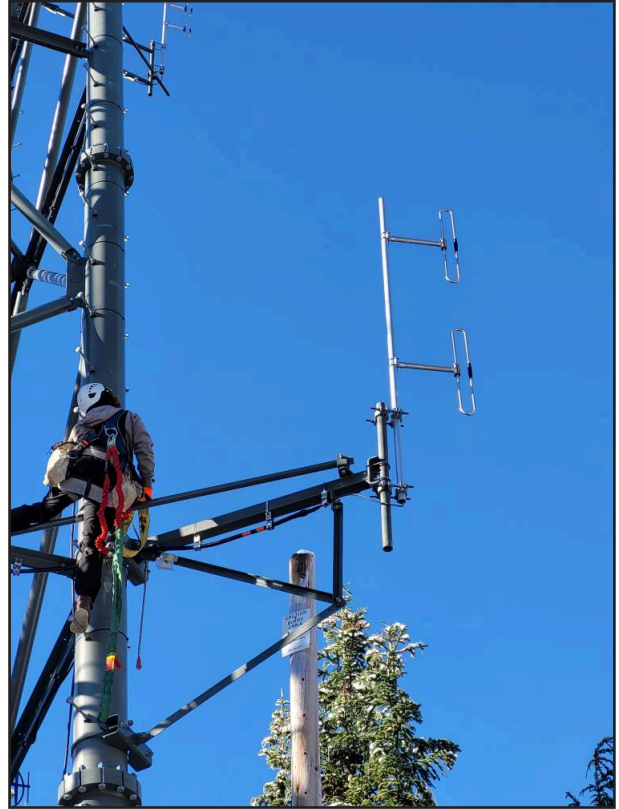
Download the free PulsePoint application from either Google Play or the iTunes App Store.



# 2022 ANNUAL REPORT

- **Departmental and Procedural Updates**

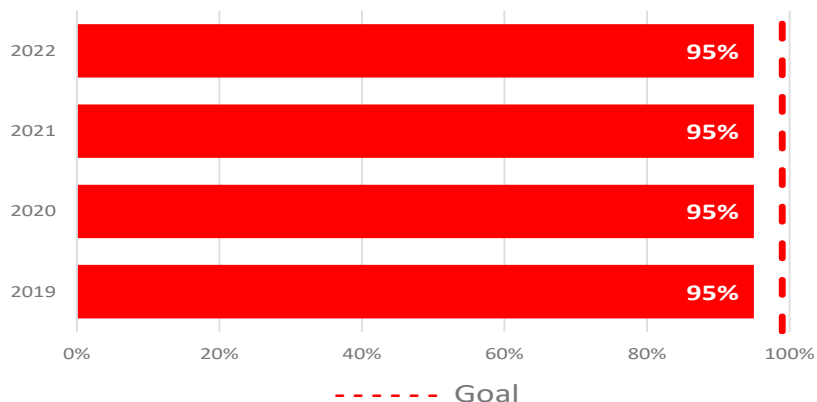
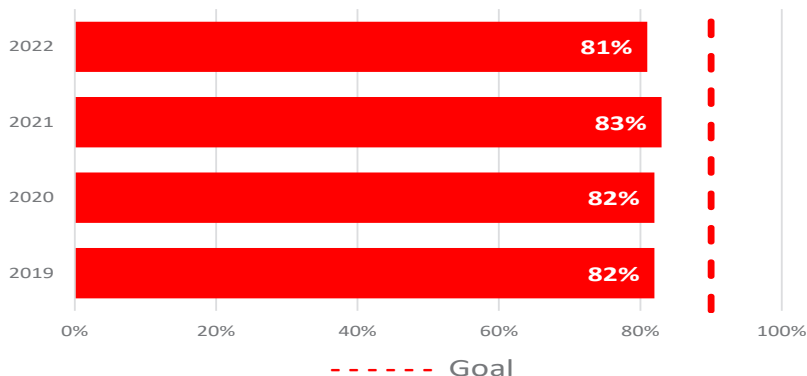
NORCOM supported several departmental changes for our fire agencies during 2022. In August, Shoreline fire executed a contract for services for the Northshore area. This required combining response plans, notifications, and other operational procedures. In April, NORCOM worked with the Zone 1 Hazmat committee, Operations Chiefs and with approval of the Zone 1 Chiefs, we updated the call screening procedures for Natural Gas incidents. Making sure the King County Model Procedures were still being adhered to, we were able to streamline the flowchart used to determine the appropriate call type. This will result in fewer Natural Gas Major incidents being sent unnecessarily as well as faster call processing times. NORCOM's policies and procedures were updated and the streamlined process resulted in the intended changes.



# 2022 ANNUAL REPORT

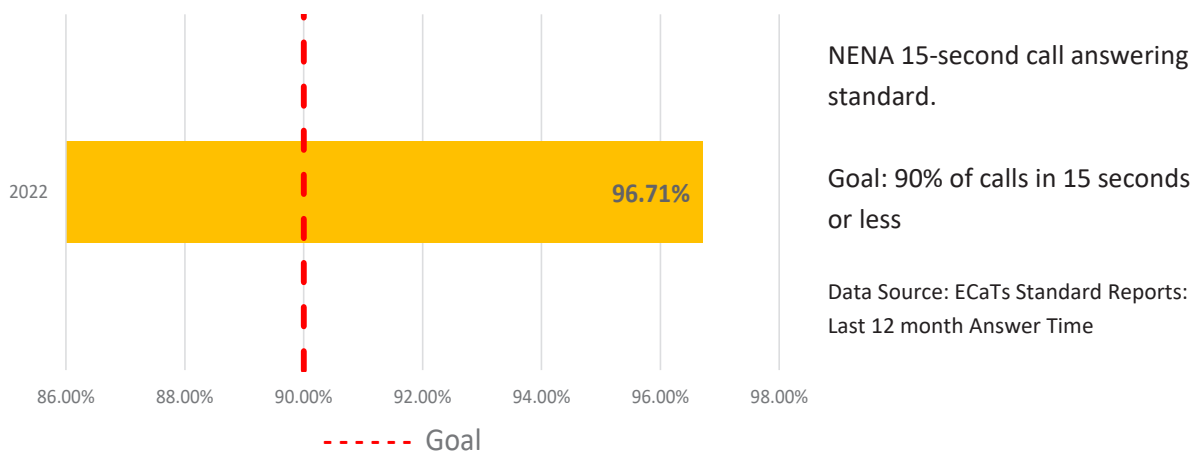
## Fire/EMS Dispatch Standards

70,091 Calls dispatched



## Call Answering Standards

284,973 Incoming Calls Processed

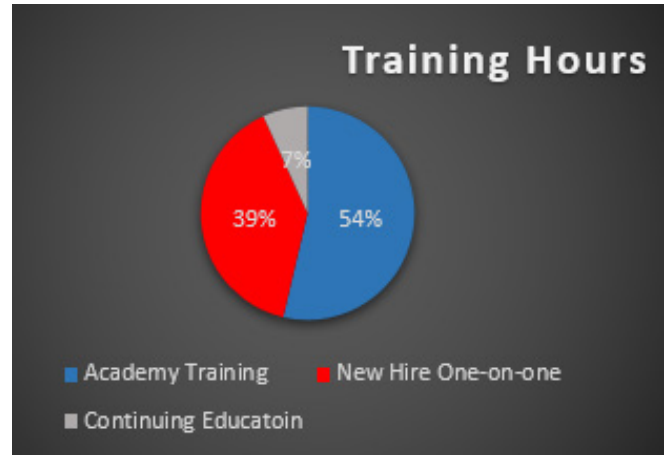




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## INITIAL TRAINING

The Training Department has a total of 10 Communications Training Officers (CTOs), who are primarily responsible for the one-on-one training of new Telecommunicators through Call Receiving, Fire Dispatching and Police Dispatching. In 2022, NORCOM's training cadre, including CTOs, fill-in-trainers and Operations Supervisors trained 27 new Telecommunicators in various stages of initial one-on-one training. This resulted in over 15,400 hours of new-hire training which included approximately 8,875 hours of classroom-based training, provided by NORCOM's CTOs and Training Coordinator, as well as approximately 6,500 hours of one-on-one training on live calls. The Call Receiving, Police Radio and Fire Radio Academies are structured, instructor-lead training programs designed to teach the basic skills necessary to navigate geography, identify police and fire units, provide life-saving medical instructions, interview difficult callers, categorize calls, de-escalate callers and anticipate the needs of other first responders. Of those still in training, eighteen were 2022 hires, two were 2021 hires and one a 2020 hire; four resigned and two did not pass the one-on-one training.



Training with First Responders



Training with First Responders

# 2022 ANNUAL REPORT

## CONTINUING EDUCATION

In addition to initial new-hire training, NORCOM's Training Department placed a heavy emphasis on continuing education (CE) for already-qualified Telecommunicators to improve service, facilitate change and maintain perishable skills. This training was developed by internal and external sources and included instructor-lead, scenario based and self-paced training. In total, NORCOM Telecommunicators participated in over 1125 hours of continuing education during 2022. While CE training was varied throughout the year, the Training Department had three major focus areas: preparing Operations personnel for a Single-CAD conversion, preparing for manual dispatching during an extended CAD outage and preparing for a major overhaul of the Criteria Based Dispatch system used to triage medical calls. In addition to these major projects, 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 Operations Supervisors and Communications Training Officers on varied topics.
- **Quarterly Addressing Drills** – One-on-one training delivered quarterly by Operations Supervisors to reinforce best practices in call addressing techniques.
- **Annual CBD Update** – An annual 8 hour training day covering topics relating to Emergency Medical Dispatch.
- **NORCOM CE** – 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.

In 2023, 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
- Review and update of Standard Evaluation Guidelines
- Continuous review and update of Call Receiving and Radio Academies (Police & Fire)
- Developing modular E-learning programs to lessen personnel requirements of initial training
- Launching a new monthly CE program specifically targeting training personnel
- Designing and delivering additional High Risk, Low Frequency simulation training scenarios.

# 2022 ANNUAL REPORT

## JUDY CAYTON, HUMAN RESOURCES MANAGER

The position of Human Resources Manager is responsible for recruitment, promotional processes, retention, diversity, labor contract administration, employee relations, organizational analysis, internal investigations, and maintenance of Human Resources (HR) records.



### RECRUITMENT

In 2022, NORCOM hired 18 new Telecommunicators and filled the Accounting & Benefit Specialist position. HR also managed the process of filling the positions of Operations Supervisor, and Communications Training Officer.

Economic influences during last year led to a significantly reduced applicant pool. In response, HR identified and implemented new recruiting strategies, which led to a more robust and diverse applicant pool.



Dispatchers at the Shoreline Community College job fair

### PROMOTIONS

Last year, recruitment for the Operations Supervisor position resulted in a promotion.

### RETENTION

The average staffing rate for the Telecommunicator position in 2022 was 92.5%. Strategies to manage turnover included facilitating mid-contract wage increases for both represented work groups and a focus on employee engagement initiatives. The overall average turnover in the Telecommunicator workgroup increased by 2% this past year.

Telecommunicator Workgroup					
Calculating the Average Turnover Rate		2019	2020	2021	2022
A	Total # of employees at the highest staffing level for that year	66	66	62	62
B	# of new hires that failed to complete probationary period	2	5	5 (3 voluntary)	8 (6 voluntary)
C	# of experienced employees who left for any reason	11	6	7	5
D	Turnover Rate (=B+C/A)	19.7 %	16.6 %	19%	21%



# 2022 ANNUAL REPORT

## 2023 GOALS AND OBJECTIVES

- Identify new applicant sources to achieve staffing levels at or near 100%
- Develop and implement additional strategies to increase diversity in the employee population
- Continue to identify and implement best practices that foster employee engagement and enjoyable work culture



K. McCoy being awarded Telecommunicator of the Year



Serving others through the Holidays



A favorite employee activity is decorating pumpkins in October for Halloween



Thanksgiving Food Drive a donation of 448 pounds to Hopelink food bank



Preparing sack lunches for Sophia's Way women's shelter.



# 2022 ANNUAL REPORT

## KATY MYERS, DEPUTY DIRECTOR OF ADMINISTRATIVE SERVICES

Administrative Services is responsible for radio and information technology, finance, and public records functions. The thirteen-member team works collaboratively to manage day-to-day tasks and projects, prepare for anticipated work, support 911 operations and agencies, and plan for the future. In 2022 the team completed several projects, built new interfaces, migrated the in-house RAADAR system to the cloud, started several projects to improve the agency's resiliency, began using Office 365 for project tracking and internal communications, and supported 911 Operations and all NORCOM's customer agencies.



*1Example PowerPoint created as training tool for mobile users*

### MIGRATION TO A SINGLE CAD SYSTEM

In July, all NORCOM fire agencies moved to the same CAD system used by the police agencies. This Single-CAD project was the culmination of almost three years of work by internal and external partners who worked on multiple teams. It achieved several benefits for NORCOM staff, customer agencies, and our communities, including improved information sharing between police and fire/ems agencies, increased emergency call-taking and dispatching efficiency, and decreased long-term maintenance and support costs.

The technical staff worked countless hours adjusting and testing configurations and adding thousands of driveways to the CAD map for hyper-accurate routing. The staff implemented and tested eight new interfaces, created training aids for mobile users, and supported agencies and 911 operations staff as they worked through the process.

**Apparatus Status Monitor E142**

Viewing 4 of 767 units' status

FDID	Apparatus	Status
E145	Av	
RMS42	Av	
A142	Av	
A145	Av	

Viewing 31 of 767 units' status ret...

FDID	Apparatus	Status
FDID - 17D10 (8 items)		
FDID - 17D50 (1 item)		
FDID - 17M02 (3 items)		
FDID - 17M04 (4 items)		

**Out of Quarters vs Quarters Status**

Note that when a unit goes "Quarters" that unit is not showing up in the unit list on the Status Monitor.

That is because of the filter.

On the left the filter is set for Bothell FD. Units Out of Quarters. This means the unit is in any status except "Reserve" or "Quarters". This returns 4 units.

- Change the filter to Current FDID  
The upper example shows now 43 units – all units within the agency regardless of status.
- Change the filter to All Fire Units Out of Quarters  
The lower example shows only Out of Quarters units for all agencies in the zone. 31 units total.

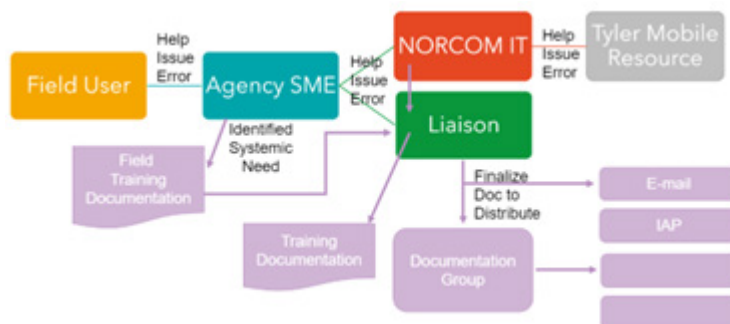
**NORCOM 9-1-1**

The migration plan included a contingency/fallback process, communication plan, transparent configuration change request process, and post-migration testing plan. Staff leveraged incident command structure to maintain operational awareness and quick decision-making during go-live plus three days. Go-live support ranged from roaming trainers on the dispatch floor, on-duty internal and external agency subject matter experts, four dedicated on-site or remote Tyler staff, and 24-hour quick response NORCOM IT staffing.



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2Fire Migration plan example



Integrated into the CAD project was the implementation of CrewForce, a lightweight mobile device-based application from the CAD vendor. CrewForce uses a different architecture and a more user-friendly interface. With CrewForce and expanded mobile product adoption, all our fire departments have mobile access to the CAD system in their apparatus for the first time in our history.

## BACKUP CENTER MOVE

NORCOM moved from a 365 square-foot space to one down the hall, almost three times the space. The project was \$44k under budget and expanded the number of call-taking and dispatching positions to 17, mirroring those available at the Bellevue facility. The finance team supported the contractor bidding process and cost tracking. At the same time, the IT staff handled asset purchasing, equipment installation, network adjustments, external

partner coordination, and asset destruction. The team was delighted to have the backup center available in time for 911 operations to occupy during the Bellevue site's fire alarm system inspection.

## LOOKING FORWARD 2023

The NORCOM Technology Team is focused on on many IT, facility and operational projects. These include:

- 1) CAD-to-CAD interface with Sno911
- 2) CAD-lite onboarding (cloud-based backup CAD system)
- 3) Cut over to the PSERN radio system
- 4) CAD upgrade with a disaster recovery solution
- 5) Cut over to upgraded 911 telephone system
- 6) Deploy upgraded alphanumeric paging system and necessary radio site moves

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## MARIANNE RYERSON, FINANCE MANAGER

The finance business unit 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.



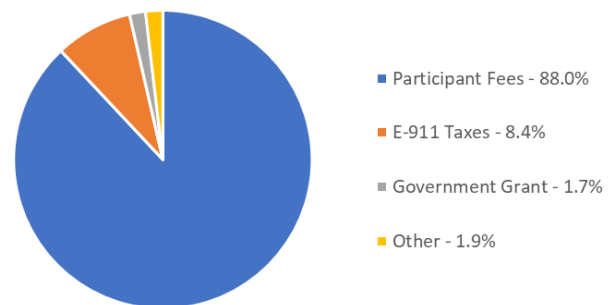
### 2022 NORCOM Financial Summary<sup>1</sup>

The operating budget includes personnel costs, services and supply expenditures and fund transfers. The 2022 operating budget expenditures were approved with a 3.2% increase over 2021 expenditures. NORCOM is structured to minimize assessments billed to its member agencies by searching for and utilizing outside revenues from a variety of sources, however, in 2022, budgeted outside revenues decreased by 46%, due to the sunset of a federal grant awarded to NORCOM by Washington State.

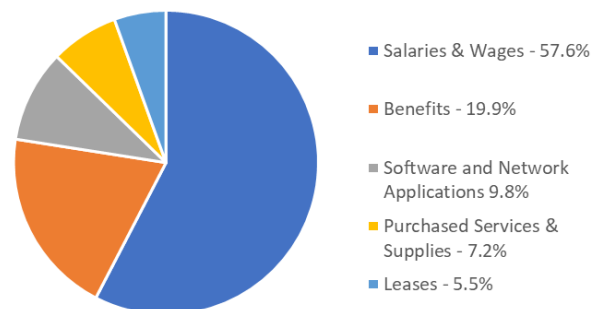
### Revenues

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 2022, NORCOM collected a total of \$14,294,324 from all revenue sources:

2022 Revenues



2022 Expenditures



### Expenses

The most significant portion of NORCOM's annual expenditures are personnel expenditures. Additionally, NORCOM dedicates a portion of its budget towards software maintenance-including support for NORCOM's Computer Aided Dispatch systems, facility and radio site

<sup>1</sup> Please 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.

# 2022 ANNUAL REPORT

leases, and purchased services-such as legal and background check services for recruitment processes. In 2022, NORCOM spent a total of \$14,174,667:

Interfund transfers were made from the E-911 tax escrow fund to fund eligible operating fund costs. From the operating fund, 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. The Capital Projects fund received transfers from the operating fund and the Rate Stabilization Reserve fund totaling \$563,261. A portion of the transfer was to fund Capital project costs spent in 2022, while \$300,000 of the transferred funds was earmarked for future project costs.

## 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 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 outside agencies, and is making improvements in current budgeting, forecasting and reporting processes.

## 2022 Major Accomplishments

- **Clean audit report-** in 2022, the State Auditor's Office issued clean opinions over NORCOM's 2020 financial statements. The Auditor's Office also reviewed compliance over credit card disbursements, payroll activities, and financial condition.

The auditors reported no significant issues in the review over these areas.

- **Development of long-term financial reporting-** NORCOM incorporated 10-year forecasting into its budget development processes to provide the governing board additional resources to consider when making budget and future fee decisions.
- **Improved Benefits Resources Site for NORCOM Employees-** NORCOM's intranet system was revised to provide NORCOM employees a single resource website for all benefits offered to employees.

## 2023 & Beyond Goals & Objectives

- Long term planning for upcoming capital projects.
- 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, and incorporate in to a Finance Department Handbook.
- Continue to seek outside sources of revenue, such as grants and charging for services, to minimize NORCOM's future financial impact to its member agencies.



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## 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. In 2021 the team was hard at work focused on the Fire Migration Project. With the project in full swing, staff continued to complete other projects and tasks, and perform daily IT duties.



NORCOM Training

### Applications

1. Tyler Fire Migration
  - a. NORCOM IT worked with multiple vendors, our customer agencies, and internal staff and 911 operations to successfully migrate our fire agencies to Tyler in July 2022. With this change all of NORCOM's agencies have mobile access to NORCOM for call information, status updates, and location/routing.
2. Axon Body Worn Camera Integration
  - a. NORCOM IT and Axon worked together to set up the interface for police agencies to integrate with our CAD so the calls that they officers go on get tagged in the software with call information.
3. ShieldForce
  - a. ShieldForce is a Tyler iOS/Android application that displays call information, allows officers to change status, tracks their location in case of a foot pursuit or similar, and allows officers to check names and plates against state and national records. This application works in tandem with the officer's computer. NORCOM IT deployed this application and provided training to police agencies.
4. Backup Center Move
  - a. NORCOM completed its move into a larger space at Redmond PD for backup dispatch operations. NORCOM IT provided expertise, planning, and labor to complete the move. This complex project involved multiple systems and vendors and basically created a new communications center from scratch.



Redmond Backup Center

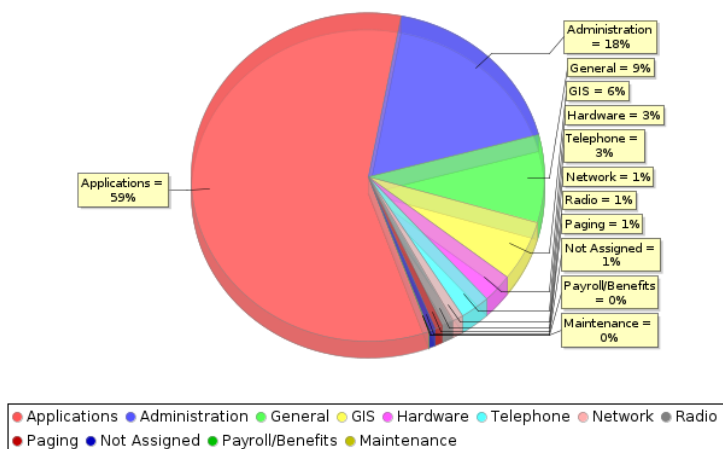


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## Service Desk Performance

- NORCOM IT received 3,248 tickets in 2022. This is an average of 12 tickets per working day in 2022. This is a 36% increase from 2021. 59% of these tickets were applications related.
- NORCOM IT resolved tickets on average in 2022 within 6 hours and 20 minutes from the time the ticket was created.
- NORCOM IT handled 129 after hours (on-call) service requests.

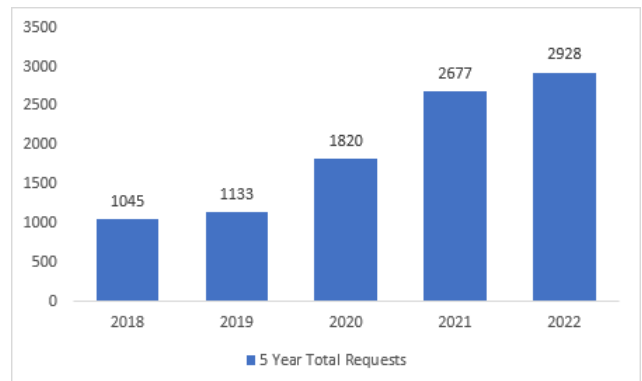
## SUPPORT REQUESTS TICKETS BY SYSTEM



## Public Records

NORCOM has one Public Records Officer (PRO) who responds to requests for public records under the Public Records Act. In 2022, NORCOM responded to approximately 2928 requests with an increase of almost 250 from 2021. Requests were for assorted data, audio recordings of 911 calls and radio traffic, computer-aided dispatch (CAD) logs. Requestors include our subscriber agencies, other local and federal law enforcement agencies, other PSAPS, various city/county prosecutors, other government agencies, and the public.

Records management, destruction and storage, records stewardship, retention guidance, training and other clerical duties are also a function of the Public Records Officer. In 2022, the PRO supported policy and procedure reviews and updates related to PRO functions and continues to work on implementing social media and texts.







Thank you for  
providing us the  
opportunity to serve