



## AGENDA

NORCOM Governing Board  
April 12, 2024, 9:00 am

1. Call to Order
2. Roll Call
3. Open Communications from the Public
4. Consent Agenda
  - A. Governing Board Meeting Minutes March 8, 2024
  - B. AP Reports March 2024
5. For Briefing to Board
  - A. 2024 National Public Safety Telecommunicator Week April 14 -20
  - B. Development of the 2025 Budget & User Fees - Update
  - C. NORCOM Facility Needs
6. Newsletter
  - A. April 2024 IT & NORCOM Dispatch April - May 2024 Vol. 2 Newsletters
7. Other Business
8. Adjournment

The next Governing Board meeting is scheduled for May 10, 2024.



## MEMORANDUM

To: Governing Board  
From: Bill Hamilton, Executive Director  
Date: 04/12/2024  
Subject: Governing Board Meeting Minutes March 8, 2024

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### **Executive Summary:**

The March 2024 Governing Board minutes are presented to the Board for review and consideration for approval.

### **Background:**

The minutes are routinely submitted to the Governing Board for review, edits, and approval.

### **Past Board or Other Related Actions:**

N/A

### **Policy and Strategic Implications:**

N/A

### **NORCOM Staff Recommendation:**

NORCOM Staff has conducted a thorough review and analysis and recommends approval.

### **Staff Comments:**

Nothing Additional

### **Options**

### **Risks**

**Finance Committee Review:** No

**Legal Review:** No

**Joint Operations Board Review:** No

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## **Attachments**

GB Minutes 2024 03



**Meeting Minutes  
NORCOM Governing Board  
March 8, 2024**

**MEMBERS**

Jay Hagen	City of Bellevue
Toni Call	City of Bothell
Kyle Kolling	City of Clyde Hill
Julie Underwood	City of Kirkland
Jeff Sass	City of Medina (Chair)
Ed Holmes	City of Mercer Island
Dan Yourkoski	City of Normandy Park
Mike Bailey	City of Snoqualmie
Ben Lane	Eastside/Woodinville/Duvall Fire & Rescue
Brian Culp	Fire District #27 (Vice-Chair)
Adrian Sheppard	Redmond Fire Department

**ABSENT**

Mike Harden	City of Lake Forest Park
Matt Cowan	Shoreline/Northshore Fire Department
James Knisley	Skykomish Fire District #50
Jay Wiseman	Snoqualmie Pass Fire

**NORCOM TREASURER**

Michael Olson	City of Kirkland (Board Treasurer)
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**NORCOM ATTORNEY**

Deanna Gregory	Pacifica Law Group
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**GUESTS**

Christopher Drucker	KC EMS
Jami Hoppen	KC E911

**NORCOM STAFF**

Bill Hamilton	Executive Director
Katy Myers	Deputy Director Administrative Services
Roky Louie	Deputy Director Operations
Judy Cayton	Human Resource Manager
Marianne Deppen	Finance Manager
Jeremy Henshaw	Law Enforcement Liaison
Cory James	Fire Liaison
Maggie Johanson	Administrative Assistant
Ben Webb	Public Records & QA Specialist
Zeb Middleton	Senior Systems Engineer



**Meeting Minutes  
NORCOM Governing Board  
March 8, 2024**

o **Call to Order**

Chief Jeff Sass, Governing Board Chair, called the Governing Board meeting to order at 9:01 a.m. The meeting was posted publicly and offered in a hybrid format to allow the public to participate in person, telephonically, or by video remote access.

o **Roll Call**

Chief Sass requested a roll call of present Governing Board members. Ben Webb, Public Records & QA Specialist, reported there was a quorum.

o **Open Communications from the Public**

There were no requests for open communication from the public by email, phone or in person.

o **Consent Agenda**

- **Governing Board Meeting Minutes February 8, 2024**
- **Accounts Payable Report February**
- **Resolution 212 – Adding DRS Deferred Compensation Program as a benefit option for all NORCOM employees.**
- **Resolution 213 - NORCOM Authorized Signature Banking – Authorizing a change in the individuals authorized for banking purposes.**

There was no discussion on any consent agenda items.

Chief Holmes made a motion to approve the Consent Agenda. Chief Culp seconded the motion.

Motion carried.



**Meeting Minutes  
NORCOM Governing Board  
March 8, 2024**

o **Board Briefing**

• **Alpha-Numeric Paging System Update**

Director Hamilton introduced the topic of the Alpha-Numeric Paging System update. Deputy Director Myers stated that ADCOMM Engineering was selected for project management. The vendor contract for equipment and installation services was approved by Snohomish 911's Board and is pending final legal review. One of the primary sites, Horizon Heights, requires new connectivity because it is not a PSERN radio site and EPSCA is decommissioning all of its sites. After discussion with EPSCA, NORCOM and the City of Bellevue, it was determined that NORCOM will take over ownership of the microwave equipment at no cost and complete a short-term lease with the City of Bellevue to continue operations. The FCC has approved the radio frequency transfer, and the necessary paperwork is being finalized between the parties. The microwave system at this site is out of date and requires replacement. NORCOM is finalizing new microwave hardware and will work with the City of Bellevue on a long-term lease with the installation of the new equipment. Deputy Director Myers stated there would be no downtime with the transfers, and only a short outage during the new microwave installation, expected in four to six months.

o **For Board Decision**

Director Hamilton introduced Resolutions 214 & 215, commenting that staff has recommendations regarding Resolution 214.

• **Resolution 214 – Amending the 2024 Budget**

Finance Manager Deppen explained Resolution 214, stating that this resolution provides the ability to maintain an accurate representation of the financial needs of NORCOM.

Chief Culp motioned to approve Resolution 214 – Amending the 2024 Budget. Chief Holmes seconded the motion.

Motion carried.



**Meeting Minutes  
NORCOM Governing Board  
March 8, 2024**

- **Resolution 215 – Approving the 2025 Budget Policy**

Finance Manager Deppen explained Resolution 215 stating this allows NORCOM to officially proceed with budget development for the upcoming year.

Chief Culp motioned to approve Resolution 215 – Approving the 2025 Budget Policy. Chief Hagen seconded the motion.

Motion carried.

- **Resolution 216– Authorizing Director to Award and Execute Contract with Xybix Systems, Inc.**

Director Hamilton briefed the Board on Resolution 216 stating we received robust responses from four companies and requesting Resolution 216 be passed allowing the Director to Execute a Contract with the selected vendor Xybix.

- **Appointment of Chief Brian Culp to Governing Board Chair, and selection of a new Governing Board Vice-Chair**

Chief Holmes motioned to approve Resolution 211 – Amending the NORCOM ILA related to Principals Assembly – Discontinuation of Principal Assembly with an option to hold periodically. Deputy City Manager Underwood seconded the motion.

Motion carried.

- **Executive Session**

An Executive Session was held to discuss two items. The first one was Director Hamilton’s performance review and compensation, and the second was a confidential matter.

The Executive Session began at 9:35 with a request for 15 minutes. At 9:50, an additional 15 minutes were requested, and at 10:05, an additional 10 minutes were requested. The Executive Session ended at 10:12.



**Meeting Minutes  
NORCOM Governing Board  
March 8, 2024**

It was announced that action would be taken on Director Hamilton's compensation.

Chief Sass requested a roll call of present Governing Board members prior to resuming the Governing Board meeting. Ben Webb, Public Records & QA Specialist, reported there is a quorum.

The General Governing Board meeting resumed at 10:15.

o **Employee Performance and Compensation Decision**

The Governing Board stated that Director Hamilton's performance is exemplary, and the great leadership is appreciated.

Chief Sass motioned to approve a 3% COLA increase effective April 1, 2024, for Director Hamilton and for his performance evaluations to start in January of each year to align with non-represented NORCOM employees starting January 1, 2025.

Motion to approve 3% COLA increase and update of evaluation date for Director made by Chief Culp, motion seconded by Chief Holmes.

Motion approved.

o **Other Business**

Pulse Point application which launched in June 2022, allows notification to subscribers of cardiac arrest in the area. A few examples of the impact this is having were given, exhibiting the positive outcome of this application.

Director Hamilton thanked Chief Sass and expressed appreciation for his time serving on the Governing Board.

o **Adjournment**

Chief Sass adjourned the meeting at 10:22.

The next Governing Board meeting is scheduled for April 12, 2024.



**Meeting Minutes  
NORCOM Governing Board  
March 8, 2024**

Approved by:

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Chair

Attest:

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Secretary





## MEMORANDUM

To: Governing Board  
From: Bill Hamilton, Executive Director  
Date: 04/12/2024  
Subject: AP Reports March 2024

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### Executive Summary:

NORCOM staff is asking that the Board review and approve this report through consent. This action is routine in nature and the Finance Manager has reviewed all charges.

### Background:

These are routine reports produced monthly for Board review.

### Past Board or Other Related Actions:

N/A

### Policy and Strategic Implications:

N/A

### NORCOM Staff Recommendation:

NORCOM Staff has conducted a thorough review and analysis and recommends approval.

### Staff Comments:

Nothing Additional

### Options

### Risks

Finance Committee Review: Yes

Legal Review: No

Joint Operations Board Review: No

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## Attachments

AP Reports 2024 03

NORCOM

ACTIVITY MARCH 1, 2024 THROUGH MARCH 29, 2024

Accounts Payable, Payroll, Electronic and Manual Payments Totaling: \$1,452,160.44

I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein, that any advance payment is due and payable pursuant to a contract or is available as an option for full or partial fulfillment of a contractual obligation and that the claim is a just, due and unpaid obligation again NORCOM, and that I am authorized to authenticate and certify said claim.

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Michael Olson, Treasurer

Date

We, the undersigned NORCOM Board Members, do hereby certify that claims in the amount detailed above are approved.

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Governing Board Chair

Date

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Governing Board Vice Chair

Date

**501- Operating**

For Period Ending March 29, 2024

	2024 Budget	March Activity	2024 Collected to Date	% collected
Agency Revenue	15,191,029	3,763,970	\$ 7,595,333	50%
Agency Reimbursements	200,000	-	\$ 41,251	21%
Grants/Intergovernmental/Interest	285,000	-	\$ 24,648	9%
<b>Total</b>	<b>15,676,029</b>	<b>3,763,970</b>	<b>7,661,231</b>	<b>49%</b>
Transfers In	1,500,000	-	\$ 250,000	17%
<b>Revenues + Transfers</b>	<b>17,176,029</b>	<b>3,763,970.27</b>	<b>7,911,231</b>	<b>46%</b>

**Expenses**

	2024 Budget	March Activity	2024 Spending to Date	% used	Remaining Balance
Salaries & Wages - Regular	9,176,291	\$ 667,542	\$ 1,809,984	20%	7,366,307
Salaries & Wages - Overtime	433,954	\$ 80,361	\$ 215,357	50%	218,598
Professional Reimbursements	4,200	\$ 323	\$ 969	23%	3,231
Medical	1,389,242	\$ 103,336	\$ 316,514	23%	1,072,728
HSA Contributions	30,515	\$ 1,976	\$ 5,988	20%	24,527
Dental	102,950	\$ 7,438	\$ 22,717	22%	80,232
Vision	13,789	\$ 1,002	\$ 3,067	22%	10,722
Long-Term Care	7,184	\$ 586	\$ 1,710	24%	5,475
FSA Fees	2,955	\$ 100	\$ 300	10%	2,655
Medicare	142,449	\$ 10,040	\$ 27,418	19%	115,032
MEBT	580,026	\$ 46,092	\$ 125,768	22%	454,258
PERS	975,516	\$ 70,388	\$ 191,975	20%	783,541
Washington FMLA	22,412	\$ 1,585	\$ 4,329	19%	18,083
Unemployment	101,920	\$ 7,945	\$ 21,704	21%	80,216
Workers Comp	45,977	\$ 2,418	\$ 6,570	14%	39,407
<b>Total Personnel</b>	<b>13,029,380</b>	<b>1,001,134</b>	<b>\$ 2,754,370</b>	<b>21%</b>	<b>10,275,010</b>
Advertising	22,500	\$ 256	\$ 1,078	5%	21,422
Bank Fees	50	\$ -	\$ -	0%	50
Cellular,Pager & Radio Svcs	27,332	\$ 1,824	\$ 5,285	19%	22,047
Computer Hardware-Non Capital	13,028	\$ -	\$ 582	4%	12,446
Consumable Goods	17,560	\$ 1,114	\$ 2,428	14%	15,132
Dues & Memberships	13,304	\$ 200	\$ 10,275	77%	3,029
Equipment Leases	25,580	\$ 2,125	\$ 5,973	23%	19,606
Facility Lease	801,874	\$ 82,514	\$ 284,908	36%	516,966
Financial Audit	42,270	\$ -	\$ -	0%	42,270
Hosted Services	228,023	\$ 18,099	\$ 160,716	70%	67,307
HR Services	88,092	\$ 2,543	\$ 11,622	13%	76,470
Insurance	135,500	\$ -	\$ 135,354	100%	146
Legal Services	133,350	\$ 3,500	\$ 12,321	9%	121,029
Local Travel/Training/ Mileage	6,900	\$ 70	\$ 330	5%	6,570
Network Service	49,749	\$ 3,678	\$ 6,992	14%	42,757
Office Furniture	15,575	\$ 539	\$ 970	6%	14,605
Office Supplies	6,500	\$ 303	\$ 1,185	18%	5,315
Operating Supplies	5,100	\$ 270	\$ 386	8%	4,714
Parking Lease	31,200	\$ 786	\$ 6,881	22%	24,319
Payroll Services	17,010	\$ 1,482	\$ 4,478	26%	12,532
Postage	1,000	\$ 136	\$ 136	14%	864
Printing	2,000	\$ -	\$ 113	6%	1,887
Professional Services	137,040	\$ 181	\$ 538	0%	136,502
R&M - Network Equipment	442,892	\$ 88,919	\$ 90,041	20%	352,851
R&M - Office Equipment	2,500	\$ -	\$ -	0%	2,500
R&M - Software Maintenance	989,438	\$ 37,160	\$ 40,684	4%	948,754
Radio Site Lease	60,301	\$ 594	\$ 1,782	3%	58,519
Recruitment Supplies	2,000	\$ -	\$ -	0%	2,000
Small Tools & Minor Equipment	10,500	\$ 461	\$ 1,070	10%	9,430
Software/Licensing	99,106	\$ -	\$ 20,993	21%	78,113
Telephone Services	40,180	\$ 2,806	\$ 7,371	18%	32,809
Training/Conf Registrations	35,935	\$ (129)	\$ 867	2%	35,068
Training/Conf Registrations/ Travel	27,138	\$ 1,145	\$ 1,745	6%	25,393
Transfers Out	1,553,945	\$ -	\$ -	0%	1,553,945
<b>Total Supplies &amp; Services</b>	<b>5,084,473</b>	<b>250,576</b>	<b>\$ 817,104</b>	<b>16%</b>	<b>4,267,369</b>
<b>GRAND TOTAL</b>	<b>18,113,853</b>	<b>1,251,710</b>	<b>\$ 3,571,474</b>	<b>20%</b>	<b>14,542,379</b>

**502- Capital Projects**

	2024 Budget	March Activity	2024 Spending to Date	% used	Remaining Balance
Alpha Numeric Paging	913,423	\$ -	\$ 894	0%	912,529
Console Replacement Project	714,000	\$ -	\$ -	0%	714,000
CAD Radio Interface	200,000	\$ -	\$ -	0%	200,000
CAD to NICE	35,000	\$ -	\$ -	0%	35,000
<b>Total</b>	<b>1,862,423</b>	<b>\$ -</b>	<b>\$ 894</b>	<b>0.0%</b>	<b>1,861,529</b>

**503- Equipment Replacement:**

	2024 Budget	March Activity	2024 Spending to Date	% used	Remaining Balance
Desktops/Laptops/Phones	30,850	\$ -	\$ 10,562	34%	20,288
Network Costs	75,000	\$ -	\$ 46,737	62%	28,263
Routers/Servers	131,379	\$ -	\$ -	0%	131,379
Switches & Access Points	33,250	\$ -	\$ -	0%	33,250
<b>Total</b>	<b>270,479</b>	<b>\$ -</b>	<b>\$ 57,300</b>	<b>21.2%</b>	<b>213,179</b>

**505-E 911 Escrow**

	2024 Budget	March Activity	Collected to Date	% collected
Revenues:				
E-911 Escrow	1,520,055	\$ -	\$ -	0%
Investment Interest	-	\$ -	\$ 4,272	
<b>Total</b>	<b>1,520,055</b>	<b>\$ -</b>	<b>\$ 4,272</b>	<b>0%</b>

**Expenditures:**

	2024 Budget	March Activity	2024 Spending to Date	% used	Remaining Balance
Transfers Out	1,500,000	\$ -	\$ 250,000	17%	1,250,000

**NORCOM Financial Summary**  
For Period Ending March 29, 2024

	2024 Adopted Budget	Actual	Percent of Budget
<b>501 - Operating Fund</b>			
2024 Beginning Fund Balance	746,633	743,633	
Agency Revenue	15,191,029	\$ 7,595,333	50.00%
Other Revenue	485,000	\$ 65,899	13.59%
Transfers In	1,500,000	\$ 250,000	16.67%
Revenue Collected	17,176,029	7,911,231	46.06%
Total Resources	17,922,662	8,654,864	
Personnel Expenditures	12,928,930	\$ 2,754,370	21.30%
Operating Expenditures	3,400,787	\$ 817,104	24.03%
Transfers Out	1,553,945	\$ -	0.00%
Total Expenditures	17,883,662	3,571,474	19.97%
<b>Available Fund Balance</b>	<b>\$39,000</b>	<b>\$ 5,083,390</b>	
<b>502 - Capital Projects Fund</b>			
2024 Beginning Fund Balance	51,206	\$51,206	
Agency Revenue	-	\$0	0.00%
Investment Interest	-	-	0.00%
Non-Operating Revenue	-	-	0.00%
Transfers In	660,000	-	0.00%
Revenue Collected	660,000	-	0.00%
Total Resources	711,206	51,206	
Expenditures	1,862,423	\$ 894	0.05%
Transfers Out	-	\$ -	0.00%
Total Expenditures	1,862,423	894	0.05%
<b>Available Fund Balance</b>	<b>-\$1,151,217</b>	<b>\$50,312</b>	
<b>503 - Equipment Replacement Reserve</b>			
2024 Beginning Fund Balance	151,470	\$151,470	
Investment Interest	-	-	0.00%
Non-Operating Revenue	-	-	0.00%
Transfers In	246,130	-	0.00%
Revenue Collected	246,130	-	0.00%
Total Resources	397,600	151,470	
Expenditures	270,479	\$ 57,300	21.18%
Transfers Out	-	-	0.00%
Total Expenditures	270,479	57,300	21.18%
<b>Available Fund Balance</b>	<b>\$127,121</b>	<b>\$94,170</b>	

	2024 Adopted Budget	Actual	Percent of Budget
<b>504 - Operating Expense Reserve</b>			
2024 Beginning Fund Balance	\$ 160,751	\$160,751	
Investment Interest	\$ -	-	0.00%
Other Revenue	\$ -	-	0.00%
Transfers In	\$ 40,000	-	0.00%
Revenue Collected	40,000	-	0.00%
Total Resources	200,751	160,751	
Operating Expenditures	-	-	0.00%
Transfers Out	-	-	0.00%
Total Expenditures	-	-	0.00%
<b>Available Fund Balance</b>	<b>\$200,751</b>	<b>\$160,751</b>	
<b>505 - E-911 Escrow Trust</b>			
2024 Beginning Fund Balance	\$170,532	\$170,532	
Operating Revenue	1,600,000	\$ -	0.00%
Investment Interest	-	4,272	0.00%
Revenue Collected	1,600,000	4,272	0.27%
Total Resources	1,770,532	174,804	
Expenditures	-	-	0.00%
Transfers Out	1,600,000	250,000	15.63%
Total Expenditures	1,600,000	250,000	15.63%
<b>Available Fund Balance</b>	<b>\$170,532</b>	<b>-\$75,196</b>	
<b>506 - Rate Stabilization Reserve</b>			
2024 Beginning Fund Balance	\$507,041	\$507,041	
Investment Interest	-	-	0.00%
Non-Operating Revenue	-	-	0.00%
Transfers In	607,814	-	0.00%
Revenue Collected	607,814	-	0.00%
Total Resources	1,114,855	507,041	
Expenditures	-	-	0.00%
Transfers Out	-	-	0.00%
Total Expenditures	-	-	0.00%
<b>Available Fund Balance</b>	<b>\$1,114,855</b>	<b>\$507,041</b>	

# Accounts Payable

## Checks by Date - Detail by Check Date

User: Cbarcus@norcom.org  
 Printed: 3/29/2024 8:52 AM



Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
ACH	120 655279478	ADP Workforce Now Payroll Solution Bundle PPE 02	03/01/2024	513.70
Total for this ACH Check for Vendor 120:				513.70
ACH	785 02272024	NAVIA BENEFITS SOLUTIONS FSA Disbursement 2.27.24	03/01/2024	465.83
Total for this ACH Check for Vendor 785:				465.83
20807	6 PS76058	CDW-GOVERNMENT INC Google Cloud Host	03/01/2024	56,890.87
Total for Check Number 20807:				56,890.87
20808	8 02102024	CENTURYLINK Telephone Services ACCT# 356B	03/01/2024	896.26
Total for Check Number 20808:				896.26
20809	9 676619333	CENTURYLINK Telephone Services ACCT# 79965571	03/01/2024	161.61
Total for Check Number 20809:				161.61
20810	11 48621	CITY OF BELLEVUE Monthly Rent - March 2024	03/01/2024	52,449.13
Total for Check Number 20810:				52,449.13
20811	324 59168-11	CRISTA MINISTRIES Tower Rental - February 2024	03/01/2024	593.98
Total for Check Number 20811:				593.98
20812	751 686970	FISHER BROYLES, LLP Legal Services - January 2024	03/01/2024	6,542.60
Total for Check Number 20812:				6,542.60
20813	254 02212024	ANDREW JOHNSON Mileage Reimbursement - February	03/01/2024	61.77
Total for Check Number 20813:				61.77
20814	697 274698	KANTOLA TRAINING SOLUTIONS Harassment Prevention Training	03/01/2024	1,941.65
Total for Check Number 20814:				1,941.65
20815	741 NOR0124	PACIFIC NORTHWEST GIGAPOP Internet Services - January 2024	03/01/2024	500.00

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
			Total for Check Number 20815:	500.00
20816	377 PSTI24-55	PST INVESTIGATIONS Background Investigation - 1X	03/01/2024	1,526.50
			Total for Check Number 20816:	1,526.50
20817	666 24-148	RAYMOND POLYGRAPH SERVICES Polygraph Exam - 1X	03/01/2024	325.00
			Total for Check Number 20817:	325.00
20818	630 43548	SITECRAFTING INC Monthly Managed Website Hosting On Pantheor	03/01/2024	99.00
			Total for Check Number 20818:	99.00
20819	712 151838	SUMMIT LAW GROUP PLLC Legal Services - General Employment January 2	03/01/2024	328.00
			Total for Check Number 20819:	328.00
20820	366 02212024	T MOBILE Cellular Services ACCT# 947208760	03/01/2024	37.42
			Total for Check Number 20820:	37.42
20821	79 9956535729 9956535729	VERIZON WIRELESS Cellular Services ACCT# 471583790 Equipment Charge ACCT# 471583790	03/01/2024	1,486.71 54.34
			Total for Check Number 20821:	1,541.05
20822	88 5028640327	WELLS FARGO FINANCIAL LEASING Copier Lease - February	03/01/2024	1,682.98
			Total for Check Number 20822:	1,682.98
			Total for 3/1/2024:	126,557.35
ACH	120 PPE 03032024 PPE 03032024 PPE 03032024 PPE 03032024 PPE 03032024 PPE 03032024	ADP Federal Taxes Payable PPE 03032024 FMLA Taxes Payable PPE 03032024 Medicare Taxes Payable PPE 03032024 Employment Security & WACares PPE 0303202 Accrued Wages PPE 03032024 Garnishmens Payable PPE 03032024	03/11/2024	40,801.17 2,788.82 10,096.18 5,015.76 259,440.26 557.08
			Total for this ACH Check for Vendor 120:	318,699.27
ACH	131 PPE 03032024	HEALTH EQUITY HSA Contributions PPE 03032024	03/11/2024	1,286.99
			Total for this ACH Check for Vendor 131:	1,286.99
ACH	132 PPE 03032024	WILMINGTON TRUST MEBT Contributions Payable PPE 03032024	03/11/2024	45,773.07
			Total for this ACH Check for Vendor 132:	45,773.07

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
ACH	133 FEB2024	DEPT OF RETIREMENT SYSTEMS PERS Contributions Payable February 2024	03/11/2024	123,285.45
Total for this ACH Check for Vendor 133:				123,285.45
ACH	594 PPE 03032024	KAITLIN DINH Physical Check For PPE 03032024	03/11/2024	3,109.16
Total for this ACH Check for Vendor 594:				3,109.16
20823	675 PPE 03032024	ICMA-RC VANTAGEPOINT TRANSFER ICMA 457 Contributions PPE 03032024	03/11/2024	6,717.40
Total for Check Number 20823:				6,717.40
20824	569 MARCH2024	NORCOM ASSOCIATED GUILD NAG Dues March 2024	03/11/2024	1,628.00
Total for Check Number 20824:				1,628.00
20825	673 MARCH2024	PUBLIC SAFETY EMPLOYEES UNION PSEU Dues March 2024	03/11/2024	755.25
Total for Check Number 20825:				755.25
Total for 3/11/2024:				501,254.59
ACH	120 656233393	ADP Workforce Now Payroll Solution PPE03032024	03/15/2024	508.46
Total for this ACH Check for Vendor 120:				508.46
ACH	131 5n2vjdq	HEALTH EQUITY Monthly Fees - March 2024	03/15/2024	55.30
Total for this ACH Check for Vendor 131:				55.30
ACH	785 03122024 10820843	NAVIA BENEFITS SOLUTIONS Disbursement 03.12.2024 Monthly Fee - February	03/15/2024	445.63 100.00
Total for this ACH Check for Vendor 785:				545.63
20826	718 10784140	ACCESS CORP Shredding Services - February	03/15/2024	181.24
Total for Check Number 20826:				181.24
20827	364 02272024	AT&T Cellular Services ACCT# 287291727817	03/15/2024	228.21
Total for Check Number 20827:				228.21
20828	3 02282024	AT&T MOBILITY Cellular Services ACCT# 287015346980	03/15/2024	148.81
Total for Check Number 20828:				148.81
20829	783 NORCOM6	BENDIKSEN & BALL POLYGRAPH Polygraph Exam - 1x	03/15/2024	300.00

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
			Total for Check Number 20829:	300.00
20830	710 INV018641	BRCK INC Telephone Services ACCT# S00166571	03/15/2024	673.00
			Total for Check Number 20830:	673.00
20831	11 48701 48709 48709 48710	CITY OF BELLEVUE Q1 2024 CoLocation Monthly Parking Spaces - April Monthly Parking Spaces - April Fiber Usage Rental Fee - April	03/15/2024	30,064.89 589.27 1,245.00 477.00
			Total for Check Number 20831:	32,376.16
20832	18 INV2793728	COPIERS NORTHWEST Copier Lease - February	03/15/2024	321.02
			Total for Check Number 20832:	321.02
20833	324 59168-12	CRISTA MINISTRIES Tower Rental - March 2024	03/15/2024	593.98
			Total for Check Number 20833:	593.98
20834	447 411689	FIRST CHOICE COFFEE SERVICES Ice Machine Rental - March	03/15/2024	121.11
			Total for Check Number 20834:	121.11
20835	619 2256	FIRSTTWO, INC Annual Agency License 1.1.24 - 12.31.24	03/15/2024	17,175.60
			Total for Check Number 20835:	17,175.60
20836	751 684418	FISHER BROYLES, LLP Legal Services - RAADAR	03/15/2024	388.00
			Total for Check Number 20836:	388.00
20837	669 02212024	MARGARET JOHANSON Reimbursement For Return	03/15/2024	32.99
			Total for Check Number 20837:	32.99
20838	799 21972	KEATING, BUCKLIN & MCCORMACK, Legal Services - Employment	03/15/2024	189.00
			Total for Check Number 20838:	189.00
20839	252 11014445	KING COUNTY FINANCE KCIT INET - February	03/15/2024	1,860.00
			Total for Check Number 20839:	1,860.00
20840	557 11230603	LANGUAGE LINE SERVICES Over-The-Phone Interpretation - February	03/15/2024	367.15
			Total for Check Number 20840:	367.15
20841	586 2024-03	MEYDENBAUER CENTER Construction Employee Parking - March 2024	03/15/2024	1,950.00



Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
			Total for Check Number 20841:	1,950.00
20842	331 03012024	ZEB MIDDLETON Mileage Reimbursement - Feb 2024	03/15/2024	69.68
			Total for Check Number 20842:	69.68
20843	728 159202	MULTICARE CENTERS OF OCCUPATIC Pre-Employment Physical Exam - 1X	03/15/2024	446.00
			Total for Check Number 20843:	446.00
20844	46 14657	NATIONAL TESTING NETWORK Background Investigation - 1X	03/15/2024	1,450.00
			Total for Check Number 20844:	1,450.00
20845	52 88716 88717 88718	PACIFICA LAW GROUP Legal Services - Public Records Special Projects Legal Services - Horizon Heights Legal Services - General	03/15/2024	825.00 148.00 1,950.00
			Total for Check Number 20845:	2,923.00
20846	725 12613	PULSEPOINT FOUNDATION Annual Subscription & Maintenance 5.26.24 - 5.	03/15/2024	18,000.00
			Total for Check Number 20846:	18,000.00
20847	666 24-181	RAYMOND POLYGRAPH SERVICES Polygraph Exam - 1X	03/15/2024	325.00
			Total for Check Number 20847:	325.00
20848	499 130-144869	TYLER TECHNOLOGIES Interface Set Up	03/15/2024	1,365.24
			Total for Check Number 20848:	1,365.24
20849	692 02262024 02292024	ZIPLY FIBER Telephone Services ACCT# 0215 Telephone Services ACCT# 6115	03/15/2024	605.34 93.44
			Total for Check Number 20849:	698.78
			Total for 3/15/2024:	83,293.36
ACH	120 PPE03172024 PPE03172024 PPE03172024 PPE03172024 PPE03172024 PPE03172024	ADP Accrued Employment Security & WACares PPE Accrued Wages PPE 03172024 Federal Taxes Payable PPE 03172024 Medicare Taxes Payable PPE 03172024 FMLA Taxes Payable PPE 03172024 Garnishment Wages PPE 03172024	03/22/2024	4,970.74 262,251.49 40,165.68 9,983.08 2,757.99 557.08
			Total for this ACH Check for Vendor 120:	320,686.06
ACH	131 PPE 03172024	HEALTH EQUITY HSA Contributions PPE 03172024	03/22/2024	1,286.99

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
Total for this ACH Check for Vendor 131:				1,286.99
ACH	132 PPE 03172024	WILMINGTON TRUST MEBT Contributions PPE 03172024	03/22/2024	46,951.98
Total for this ACH Check for Vendor 132:				46,951.98
ACH	133 MARCH1-17	DEPT OF RETIREMENT SYSTEMS PERS Contributions Payable March 1 - 17	03/22/2024	67,156.12
Total for this ACH Check for Vendor 133:				67,156.12
ACH	134 APRIL24	COLONIAL LIFE Supplemental Insurance Premiums - April 2024	03/22/2024	1,279.95
Total for this ACH Check for Vendor 134:				1,279.95
ACH	140 APRIL24	RELIANCE STANDARD Life And Long Term Disability Premiums - Apri	03/22/2024	1,657.62
Total for this ACH Check for Vendor 140:				1,657.62
ACH	327 APRIL24 APRIL24 APRIL24	ASSOCIATION OF WASHINGTON CITII Dental Premiums - April 2024 Vision Premiums - April 2024 Medical Premiums - April 2024	03/22/2024	8,189.54 1,088.52 111,330.12
Total for this ACH Check for Vendor 327:				120,608.18
ACH	67 FEBRURARY24 FEBRURARY24 FEBRURARY24 FEBRURARY24 FEBRURARY24	DEPT OF REVENUE Meydenbayer Center - Excise Tax Starkey - Excise Tax Power Admin LLC - Excise Tax GS-JJ - Excise Tax Shop BLT - Excise Tax	03/22/2024	196.95 8.08 153.92 18.18 4.57
Total for this ACH Check for Vendor 67:				381.70
ACH	785 03192024	NAVIA BENEFITS SOLUTIONS FSA Disbursement - 3.19.24	03/22/2024	242.57
Total for this ACH Check for Vendor 785:				242.57
20850	675 PPE 03172024	ICMA-RC VANTAGEPOINT TRANSFER ICMA 457 Contributions PPE 03172024	03/22/2024	6,784.26
Total for Check Number 20850:				6,784.26
20851	74 APRIL24	UNUM Long Term Care Premiums - April 2024	03/22/2024	766.20
Total for Check Number 20851:				766.20
Total for 3/22/2024:				567,801.63
20852	75 02122024 02142024 02172024 02192024	US BANK CORPORATE PAYMENT SYS Amazon - Computer Screen Desk Mount Amazon - Lysol Wipes Primo Water Delivery Dominos - 25 Year Anniversary For Lucci	03/25/2024	36.32 51.64 150.30 113.23

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	02202024	Amazon - Febreze Air Freshener		22.24
	02212024	Metroline - Headset Mute Switch X13		282.19
	02212024	FBI National Academy Associates Membership 1		65.00
	02212024	Costco - Coffee		143.96
	02212024	Primo Water Delivery		6.79
	02212024	MRSC Roster Membership Fee		135.00
	02212024	Costco - Kleenex, Feminine Products, Paper Plat		117.76
	02222024	Amazon - Refund		-11.88
	02262024	Office Depot - Three Ring Binder		10.12
	02262024	Justice Clearing House - Ops Training Membersl		-129.00
	02262024	Amazon - Keyboard, Surge Protector, Bluetooth		128.73
	02262024	USPS - Stamps		136.00
	02262024	Amazon - Coffee Creamer		25.24
	02272024	Quality Logo - Tumblers For TC Week		473.19
	02272024	Amazon - iPhone Case 2X		37.90
	02292024	Amazon - Printer Paper		255.28
	03012024	Indeed - Job Advertising		255.52
	03022024	Primo Water Delivery		150.30
	03022024	Amazon Web Services - February		840.66
	03022024	Amazon - Vinyl		10.50
	03042024	Amazon - Ribbon, Plastic Bags, Water Jugs		38.66
	03042024	Costco - Office Chair		539.47
	03042024	FBI National Academy Associates Conference F		229.95
	03062024	Hampton Inn - Spring Forum Conference Travel		372.38
	03082024	Costco - Kleenex & Lysol Wipes		78.20
	03102024	Amazon - Office Hook Refund		-11.88
	03102024	Amazon - Office Hook Refund		-23.76
			Total for Check Number 20852:	4,530.01
			Total for 3/25/2024:	4,530.01
ACH	120	ADP	03/29/2024	
	656544063	Payroll & Workforce Now Services		460.00
	657322260	Workforce Now Payroll Solution Bundle PPE03		513.50
			Total for this ACH Check for Vendor 120:	973.50
ACH	133	DEPT OF RETIREMENT SYSTEMS	03/29/2024	
	PPE01072024	DRS DCP Contributions PPE 01072024		508.09
	PPE01212024	DRS DCP Contributions PPE 01212024		413.91
	PPE02042024	DRS DCP Contributions PPE 02042024		427.41
	PPE02182024	DRS DCP Contributions PPE 02182024		415.47
	PPE03032024	DRS DCP Contributions PPE 03032024		385.50
	PPE03172024	DRS DCP Contributions PPE 03172024		391.24
			Total for this ACH Check for Vendor 133:	2,541.62
ACH	785	NAVIA BENEFITS SOLUTIONS	03/29/2024	
	03262024	FSA Disbursement - 03262024		15.00
			Total for this ACH Check for Vendor 785:	15.00
20853	693	CENTRAL SQUARE TECHNOLOGIES	03/29/2024	
	404904	Crimemapping Annual Subscription Fee - 4.29.2		464.76
			Total for Check Number 20853:	464.76
20854	8	CENTURYLINK	03/29/2024	
	033102024	Telephone Services ACCT# 356B		896.26

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
			Total for Check Number 20854:	896.26
20855	9 680646810	CENTURYLINK Telephone Services ACCT# 79965571	03/29/2024	170.76
			Total for Check Number 20855:	170.76
20856	11 48813	CITY OF BELLEVUE Monthly Rent - April	03/29/2024	52,449.13
			Total for Check Number 20856:	52,449.13
20857	690 03192024	KATY MYERS Reimbursement For Travel Accomodation	03/29/2024	542.66
			Total for Check Number 20857:	542.66
20858	741 NOR0224	PACIFIC NORTHWEST GIGAPOP Internet Services - February	03/29/2024	500.00
			Total for Check Number 20858:	500.00
20859	782 319 320	PSERN Operator Q2 Fee For Public Safety Radio X11 Q2 Fee For Radio X34 & Console X28	03/29/2024	1,218.36 87,700.32
			Total for Check Number 20859:	88,918.68
20860	256 2024-157	PUBLIC SAFETY TESTING INC PST Candidate Agency Test - 2X	03/29/2024	22.00
			Total for Check Number 20860:	22.00
20861	630 43704	SITECRAFTING INC Website Hosting - Pantheon Platform	03/29/2024	99.00
			Total for Check Number 20861:	99.00
20862	366 03212024	T MOBILE Cellular Services ACCT# 947208760	03/29/2024	37.42
			Total for Check Number 20862:	37.42
20863	79 9959007032	VERIZON WIRELESS Cellular Services ACCT# 471583790	03/29/2024	1,409.73
			Total for Check Number 20863:	1,409.73
20864	87 00182502	WA STATE PATROL Access User Fee - Jan - March 2024	03/29/2024	18,000.00
			Total for Check Number 20864:	18,000.00
20865	88 5029022096	WELLS FARGO FINANCIAL LEASING Copier Lease - March	03/29/2024	1,682.98
			Total for Check Number 20865:	1,682.98
			Total for 3/29/2024:	168,723.50

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
			Report Total (81 checks):	1,452,160.44



## MEMORANDUM

To: Governing Board  
From: Bill Hamilton, Executive Director  
Date: 04/12/2024  
Subject: 2024 National Public Safety Telecommunicator Week April 14 -20

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### **Executive Summary:**

During the second week of April, public safety telecommunications personnel are honored across the nation. This week-long event is a time to celebrate and thank those who dedicate their lives to serving the public and other first responders. It is a week set aside to recognize their hard work, professionalism, selflessness, and dedication.

### **Background:**

In 1994, President William J. Clinton signed Presidential Proclamation 6667, declaring the second week of April as National Public Safety Telecommunicators Week. This week is a time to celebrate and find ways to thank the telecommunications personnel who serve our communities, citizens, and public safety personnel 24 hours a day, seven days a week.

### **Past Board or Other Related Actions:**

The Governing Board has supported Telecommunicator Week in previous years.

### **Policy and Strategic Implications:**

N/A

### **NORCOM Staff Recommendation:**

Staff respectfully encourages the Governing Board and the agencies served to continue to support and recognize the critical work performed by Telecommunicators.

### **Staff Comments:**

Nothing Additional

### **Options**

### **Risks**

**Finance Committee Review:** No

**Legal Review:** No

**Joint Operations Board Review:** No

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## MEMORANDUM

To: Governing Board  
From: Bill Hamilton, Executive Director  
Date: 04/12/2024  
Subject: Development of the 2025 Budget & User Fees - Update

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### Executive Summary:

Staff respectfully requests the Governing Board receive this update and provide direction to staff in the furtherance of the 2025 budget development.

NORCOM staff has prepared an informal update to show the direction and budgetary impact of significant operational and project decisions identified in NORCOM's future.

### Background:

Operating Fund budget development is near completion and final fee calculations are dependent on incorporating operating personnel, project and fund balance into the fee distribution model.

NORCOM is on track to provide the final 2025 user fees on time as required in the adopted budget policy.

Under the 2025 Budget Policy, upcoming deadlines include:

- June 21- Budget Development Complete
- July 12- Final User Fee update presented to the Governing Board
- August 9- Board approval of user fees
- September 13- Participating agencies advised on their 2025 user fees

### Past Board or Other Related Actions:

### Policy and Strategic Implications:

This update does not amend or create new policy.

### NORCOM Staff Recommendation:

NORCOM staff recommends the Board provide input on the following

- Inclusion of budget to hire a consultant to develop a long-term Strategic Plan
- 2 position increase proposals
- Capital Project funding
- Use of beginning fund balance to offset fee increase in 2025 and future years

### Staff Comments:

Nothing Additional

### Options

## Risks

**Finance Committee Review:** Yes

**Legal Review:** No

**Joint Operations Board Review:** No

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## Fiscal Impact

**Budgeted Y/N:** N

**Fiscal Year:** 2025

**Account (s):**

**Fiscal Note:** See below

**Fiscal Impact:**

**Fiscal Impact:** Operating, Capital Projects, Equipment Reserves and Replacement Funds.

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## Attachments

NORCOM 2025 Budget Development Staff Report

2025 Budget Development Presentation





## 2025 Budget Development Staff Report

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## Summary

The NORCOM budget process is part of an overall policy framework that guides the services and functions of NORCOM. The budget serves a vital role in that policy framework by allocating financial resources to support the Core Values and Goals set by NORCOM leadership and the Governing Board. Developing the annual budget is an ongoing process that begins as soon as the final budget is approved for the prior year.

NORCOM developed a budget incorporating basic assumptions for operating needs (to include contracting with a consultant in 2025 to create a Long-Term Strategic Plan- See [Supplies and Services](#)), and incorporated anticipated [capital](#) and [equipment](#) needs. ***This budget results in an overall NORCOM fee increase of 3.6%.***

In addition to the basic budget assumptions NORCOM requests the Board consider the following decision items:

- Increase of 1 FTE to the Telecommunicator work group See- [Telecommunicator Increase Proposal](#) for detailed discussion. *This cost represents an on-going operating expense, and the total increase in costs tied to this proposal is the equivalent of an overall fee increase of 0.8% to 2025 fees.*
- Increase of 1 FTE to the IT Department. See- [IT Increase Proposal](#) for detailed discussion. *This cost represents an on-going operating expense, and the total increase in costs tied to this proposal is the equivalent of an overall fee increase of 1.2% to 2025 fees.*
- NORCOM seeks board input on the amount of beginning fund balance (BFB) to include to offset user fees in 2025 and future years. NORCOM estimates BFB to be approximately \$745,000, and for every \$100,000 used will reduce the fee increase by approximately 0.6%. See- [10-year Trend Analysis](#) for detailed discussion.
  - NORCOM recommends utilizing no more than \$375,000 of the BFB to offset fees. Limiting usage of the BFB to offset fees will ensure resources are available in future years where projections indicate higher than desired fee increases could be experienced without additional resources.

Should the Board approve the Telecommunicator FTE increase, delay the IT FTE to 2026 and use the recommended \$375,000 BFB, NORCOM projects a 5% overall fee increase for 2025. This represents an increase to the overall amount of fees passed to Principal Agencies by NORCOM. Individual agency fees experience different rates of increase dependent of the impact of changes in calls for service experienced during the 2025 budget data assessment period. NORCOM will provide individual fees in upcoming board meetings.

## 2025 Budget Policy and Key Goals

Under the ILA, the Governing Board must approve the subsequent year's Budget Policy and Calendar to official proceed with budget development and adoption.

Other key goals and policies include:

- To implement strategies to allow for stabilized assessment fees to participating agencies.
- NORCOM defines a balanced budget as current annual revenues (including fund balances) being equal to or greater than current annual expenditures.
- All current operating expenditures will be paid from current revenues and cash carried over from the prior year. Current revenues and operating expenditures will be reviewed monthly during the year.
- Expenditures approved by the Governing Board in the annual budget define NORCOM's spending limits for the upcoming year. In addition to legal requirements, NORCOM will maintain an operating philosophy of cost control and responsible financial management.
- The Governing Board will be provided with details for any new program including a summary of the expenditure, the recommended funding source, an analysis of the fiscal impact and a review of all reserves and previously approved amendments since budget adoption.

## Budgeted Resources

Resources are comprised of estimated beginning fund balances and revenues. Revenues include fees collected from Participating Agencies, E-911 Revenue, Miscellaneous Revenues, and Interest Earnings.

- **Fees from Participating Agencies:** the primary source of NORCOM's revenue is assessments issued to participating agencies. Fees are calculated using a Functional Distribution Model implemented in 2017.
- **E-911 Revenue:** excise tax revenues collected by King County and distributed to NORCOM. Distributions are utilized to fund a portion of Operating Staff salaries and benefits. *In 2025, escrow distributions will decrease from \$1.5 million to \$1.4 million.*
- **King County EMS Levy Grant:** King County Emergency Medical Services Levy grants NORCOM funds through its Emergency Medical Dispatch program. Funds are used to pay for employee training, and costs incurred to improve medical dispatch. *2025 Budgeted revenues are anticipated to remain consistent to the prior year.*
- **Miscellaneous Revenues:** miscellaneous revenue sources include software reimbursement, bank interest and IT services contracts. Demand has continued to increase for NORCOM's services, and NORCOM continues to seek additional sources to utilize the revenues to offset user fees. *Budgeted miscellaneous revenues in 2025 is expected to be consistent to 2024.*
- **Beginning Fund Balance:** Beginning Operating Fund Balance may be included in NORCOM's user fee calculations and offset the total costs passed to agencies through fees. In 2024, NORCOM utilized beginning fund balance resources of \$510,000 to offset fee increases for the year. ***In 2025 NORCOM anticipates a beginning fund balance of \$745,000 that may be considered to offset user fee increases.***

## 2025 Operating Fund

The Operating Fund supports operating costs. All current operating expenditures are paid by collecting participant fees, agency reimbursements, and regular grants- such as the King County EMS Performance program.

### Personnel

Significant drivers of personnel costs in 2025 include:

- The contract between NORCOM and the Telecommunicator Guild is effective through December 31, 2025, and established a 6% salary increase for represented employees.
- The contract between NORCOM and the Supervisor Guild is effective through December 31, 2024. Estimations of 2025 salary COLAs have been developed and incorporated into initial budget projections.
- Administrative staff have been approved to receive a 5% COLA.

NORCOM’s staff levels remained fairly consistent the last five years. In 2024, NORCOM received approval to increase to the IT department by 1 FTE, and increased its Telecommunicator staffing by 3 to accommodate staffing need changes from expanding services to Bothell Police and Lake Forest Park Police:

<b>Budgeted Full Time Position History by Business Unit</b>						
<u>Business Unit</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b><u>Administration</u></b>						
Executive Director	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director	2.00	2.00	2.00	2.00	2.00	2.00
Police Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Fire Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Pool Position	1.00	1.00			1.00	1.00
Community Liaison	1.00	-	-	-	-	-
QA & Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b><u>Finance</u></b>						
Finance Manager	1.00	1.00	1.00	1.00	1.00	1.00
Accounting & Finance Specialist	1.00	-	-	-	-	-
Payroll Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b><u>Human Resources</u></b>						
Human Resources Manager	1.00	1.00	1.00	1.00	1.00	1.00
<b><u>Operations</u></b>						
Training Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Team Supervisor	6.00	6.00	6.00	6.00	6.00	6.00
Telecommunicator	62.00	62.00	62.00	62.00	65.00	66.00
<b><u>Technology</u></b>						
Information Technology Director	1.00	-	-	-	-	-
Technical Services Team Supervisor	4.00	2.00	2.00	2.00	2.00	2.00
Technology Team Member	7.00	7.00	7.00	7.00	8.00	9.00
<b>Total</b>	<b>93.00</b>	<b>88.00</b>	<b>87.00</b>	<b>87.00</b>	<b>92.00</b>	<b>94.00</b>

For 2025, NORCOM has proposed an increase of two FTE: one Telecommunicator Position for operations and one IT position.

#### Telecommunicator FTE Increase Proposal

Telecommunicator staffing levels at NORCOM have traditionally solely based on operating needs, or the staff needed to work the dispatch floor to meet minimum standards. 2024's approved Telecommunicator FTE is 65. With actual staffing levels experiencing natural ebbs and flows, training new hires is a constant requirement of NORCOM operating workload- with key responsibilities of the training program placed on the Training Coordinator – a member of the NORCOM Supervisors workgroup.

NORCOM is proposing adding a position within the Telecommunicator workgroup dedicated to assisting with training responsibilities. There will be several beneficial outcomes should this proposed position come into existence.

The position would assist with the training program, which at times represents a workload that exceeded NORCOM's current dedicated resources. Additionally, updates to training certification requirements for Telecommunicators to be implemented in the future represent increased workload for the department. NORCOM also believes this position can provide a more desirable schedule option for its telecommunicator group- which would increase morale and increase retention of more senior telecommunicators. Lastly, this position may work as a promotional pipeline for its supervisor group. It has been a goal of NORCOM to find non-monetary methods to increase interest of current Telecommunicators to promote to its supervisor group, so this position would be a step to achieve this goal.

NORCOM estimates all costs tied to this position would be salaries & benefits, utilizing current equipment and workspace to accommodate the position's needs. Estimated costs for this position are \$126,000 and would represent an on-going operational cost for future years.

#### IT FTE Increase Proposal

The proposal to increase FTE is driven by NORCOM's IT workload and complexity, and an increase in the number of systems supported by NORCOM. Specifically, a proposal has been made to increase staffing to include an additional Network and Security position.

Network & Security oversight is a critical function of NORCOM's IT Department. It is imperative to have knowledgeable support in these areas to continue NORCOM's level of standards of high uptime. Current support for this area is reliant on one position. As a result, NORCOM has called in this employee for assistance during his vacations, or sick time- a practice NORCOM would like to move away from. This proposed position also provides preparation for employee retirement expected in the near future.

NORCOM has adopted additional measures to supplement support for Network Security, including contracting with Arctic Wolf to handle monitoring and alerting of critical network issues. While this aids greatly in the workload for monitoring and incident remediation, it does not sufficiently address the need for NORCOM to have an adequate level of staffing with intimate knowledge of NORCOM's complex systems necessary to properly maintain and address security risks and issues.

NORCOM estimates non-personnel costs tied to the increase of this position are minimal and would be one-time costs. NORCOM's budget estimates \$7,500 for new laptop equipment and desk space. Most of the costs tied to this proposal are salaries and benefits- which NORCOM estimates to be approximately \$165,000 in 2025 and would represent an on-going operational cost for future years.

Full details of the personnel budget are:

	2023	2024	2025		
	Actual	Adopted	Proposed	Change	Percent
Salaries & Wages - Regular	\$ 7,891,121	\$ 9,200,391	\$ 9,611,103	\$ 410,712	4.5%
Salaries & Wages - Overtime	\$ 634,682	\$ 309,404	\$ 584,589	\$ 275,185	88.9%
Professional Reimbursements	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0.0%
Medical	\$ 1,181,684	\$ 1,389,242	\$ 1,414,321	\$ 25,079	1.8%
HSA Contributions	\$ 23,746	\$ 30,515	\$ 24,298	\$ (6,218)	-20.4%
Dental	\$ 91,385	\$ 102,950	\$ 93,721	\$ (9,228)	-9.0%
Vision	\$ 12,008	\$ 13,789	\$ 13,178	\$ (611)	-4.4%
Long-Term Care	\$ 6,192	\$ 7,184	\$ 7,619	\$ 435	6.1%
Medicare	\$ 114,730	\$ 142,449	\$ 150,628	\$ 8,179	5.7%
FSA Fees	\$ -	\$ 2,954	\$ 1,740	\$ (1,214)	-41.1%
MEBT	\$ 506,808	\$ 551,108	\$ 634,869	\$ 83,761	15.2%
Life	\$ 6,755	\$ 15,288	\$ 15,456	\$ 168	1.1%
LTD	\$ 12,435	\$ 13,630	\$ 14,241	\$ 611	4.5%
PERS	\$ 839,374	\$ 975,516	\$ 976,164	\$ 649	0.1%
Washington FMLA	\$ 18,424	\$ 22,412	\$ 24,680	\$ 2,268	10.1%
Unemployment	\$ 76,627	\$ 101,920	\$ 73,250	\$ (28,670)	-28.1%
Workers Comp	\$ 28,610	\$ 45,977	\$ 32,918	\$ (13,059)	-28.4%
<b>Total Personnel</b>	<b>\$ 11,448,781</b>	<b>\$ 12,928,930</b>	<b>\$ 13,676,975</b>	<b>\$ 748,045</b>	<b>6.5%</b>

*Note: table shows projected expenses without the inclusion of proposed FTE increases*

## Supplies and Services

NORCOM continues to strive in developing a lean budget for supplies and services. Many increases are driven by categories outside of NORCOM's discretion.

NORCOMS largest category of expenditures are Software Maintenance. Through a project of reviewing and assessing the usage of current software used, the 2025 budget has removed a small number of software costs. The removal of these items will offset anticipated increases from other software in current use, so that overall, only a small increase is reflected in the budgeted expenditures in this category.

Additional increases which drove to the overall increase in supplies and services costs in the operating fund are:

- **Professional Services:** NORCOM budgeted expenses to hire a consultant to develop and publish a long-term strategic plan. Following recent conversations held by the Governing Board related to the best interest of NORCOM's main operating facility location and goals. Total amount budgeted for the Strategic Plan project is \$150,000 in 2025.
- **Leases:** NORCOM's lease for its main operating facility located in Bellevue City Hall is contracted to increase its monthly rates based on the Consumer Price Index (CPI). Inflation rates have remained high, and NORCOM anticipated a 5% increase to 2025 lease fees. Additional leases paid by NORCOM include an annual lease payment to the City of Redmond for its back-up center site, and radio site leases paid to King County. All budgets for these leases also incorporate an increase in payments.

- Hosted Services:** This expense category includes cloud hosting fees for RAADAR and CAD Lite, website hosting and NORCOM’s Cybersecurity services. The Cybersecurity as a service contract was new to NORCOM in 2024, and NORCOM initially elected a single-year contract option with the new vendor. Anticipated contract increases are built in to the 2025 projections. NORCOM’s initial cloud hosting contract also renews in 2025 and anticipated increases have been incorporated in the category’s budget.

Full details of the supplies and services budget are:

	2023 Actual	2024 Adopted	2025 Proposed	Change	Percent
Advertising	10,983	12,500	15,000	\$ 2,500	20.0%
Bank Fees	-	50	25	\$ (25)	-50.0%
Cellular,Pager & Radio Svcs	35,111	27,332	24,540	\$ (2,792)	-10.2%
Computer Hardware-Non Capital	7,622	7,500	7,500	\$ -	0.0%
Consumable Goods	16,179	17,060	21,095	\$ 4,035	23.7%
Dues & Memberships	10,420	13,304	15,205	\$ 1,901	14.3%
Equipment Leases	21,985	25,580	24,420	\$ (1,159)	-4.5%
Facility Lease	720,301	801,874	854,649	\$ 52,775	6.6%
Financial Audit	22,530	27,270	29,492	\$ 2,222	8.1%
Hosted Services	156,949	198,023	274,301	\$ 76,278	38.5%
HR Services	92,929	98,092	113,453	\$ 15,360	15.7%
Insurance	90,940	135,000	168,750	\$ 33,750	25.0%
Legal Services	92,653	133,350	111,400	\$ (21,950)	-16.5%
Local Travel/Training/ Mileage	2,680	6,900	6,350	\$ (550)	-8.0%
Network Service	36,946	49,749	48,500	\$ (1,249)	-2.5%
Office Furniture	7,107	14,000	11,500	\$ (2,500)	-17.9%
Office Supplies	4,059	6,500	6,650	\$ 150	2.3%
Operating Supplies	2,832	5,100	4,500	\$ (600)	-11.8%
Parking Lease	30,730	31,200	31,263	\$ 63	0.2%
Payroll Services	15,022	17,010	20,000	\$ 2,990	17.6%
Postage	668	1,000	1,000	\$ -	0.0%
Printing	741	2,000	1,550	\$ (450)	-22.5%
Professional Services	127,324	102,040	195,205	\$ 93,165	91.3%
R&M - Network Equipment	132,613	442,892	466,702	\$ 23,809	5.4%
R&M - Office Equipment	-	2,500	2,500	\$ -	0.0%
R&M - Software Maintenance	918,103	987,760	1,071,145	\$ 83,385	8.4%
Radio Site Lease	138,715	60,301	65,752	\$ 5,451	9.0%
Recruitment Supplies	1,289	2,000	2,000	\$ -	0.0%
Small Tools & Minor Equipment	10,169	11,000	10,500	\$ (500)	-4.5%
Software/Licensing	72,883	88,612	89,458	\$ 846	1.0%
Telephone Services	40,090	40,180	44,578	\$ 4,398	10.9%
Training/Conf Registrations/ Travel	7,567	63,073	59,750	\$ (3,323)	-5.3%
<b>Total Operating</b>	<b>\$ 2,828,137</b>	<b>\$ 3,430,753</b>	<b>\$ 3,798,733</b>	<b>\$ 367,980</b>	<b>10.7%</b>

## Capital Projects Fund

The purpose of the Capital Projects Fund is to track projects typically lasting more than one year. Proposed projects are forecasted by agency leadership based on industry trends, participating agency requests, national, state, regional & community focuses, and other driving forces. The Board must approve projects before the commitment of any funds.

### 2025 Projects

- **Continued Operations & Continuity Planning (COOP) Project-** *Total cost: \$275,000.* Project includes two parts. First is the upgrade to the RUBRICK archiving system. Current systems are aging and projections of a catastrophic loss of data would include significant costs to recover lost data. The proposed upgraded system would improve current archiving practices and mitigate risks associated with data recovery. The second part of the project is a hardware upgrade to separate CAD services, an activity that aligns with the disaster recovery project plans.
- **Internet Provider Resiliency Upgrades:** *Total cost: \$75,000-* NORCOM plans to take a proactive approach for anticipated improvements and plans for a project to work with current internet service providers to facilitate these anticipated improvements.
- **Call Taking Protocol Systems:** *Total cost: \$150,000-* as part of NORCOM's overhaul of its quality assurance program and goal of providing continuous high level of services to its agencies, NORCOM has planned a project that includes a review of its call taking protocols with development of training and process implementation.

### Significant Upcoming Projects

- **Remote Call Taking- 2026-** *Total cost: \$150,000:* Part of long-term COOP project planning. Considering system advances during the COVID pandemic and disaster preparedness NORCOM would like to plan for a project that explores and implements a system to allow for remote call taking processes. This project can improve NORCOM's processes as it could allow continuous operations during a disaster.
- **CAD Upgrades- 2026-** *Total cost: \$125,000:* NORCOM's enterprise records project that will update CAD data record keeping.
- **Incoming Video Calls- 2027-** *Total cost: \$500,000:* in anticipation of technological updates and community interest, NORCOM has planned a capital project tied to implementing video 911 calls. Basic project outlines include system upgrades, and process & policy development and implementation.

### 10-Year Project Spending Forecast

The projects listed are included for planning purposes. Each project requires Board approval before any funds are committed. Funding may be committed completely, up-front, or funded for each year's need. These projects may or may not be brought to the Board in future years.



Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Facility / Workspace Updates</b>	-	-	15,000	35,000	25,000	75,000	75,000	125,000	50,000	50,000
Admin Workplace Reconfiguration			15,000	35,000						
Dispatch Floor Preparation for Expansion					25,000	75,000	75,000	75,000		
Earmarking for Future Console Replacement								50,000	50,000	50,000
<b>COOP Project</b>	<b>235,000</b>	<b>165,000</b>	<b>100,000</b>	-	-	-	-	-	-	-
Hardware Upgrade- Separation of CAD Servers	100,000									
Backup/ Recovery System - Rubrick	100,000	50,000	25,000							
Internet Service Provider Upgrades	35,000	40,000								
Remote Call Taking / Dispatching		75,000	75,000							
<b>911 Operations</b>	<b>75,000</b>	<b>75,000</b>	-	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	-	-	-	-
Call Taking / Dispatching Guides	75,000	75,000								
Receive/Share Incoming Digital Data (Video)				100,000	200,000	200,000				
<b>911 Systems</b>	-	<b>46,875</b>	<b>78,125</b>	<b>50,000</b>	<b>90,000</b>	<b>150,000</b>	<b>75,000</b>	<b>200,000</b>	<b>75,000</b>	<b>150,000</b>
Enterprise RMS		46,875	78,125							
VMWare Host Upgrade								75,000		
Recording System Updates				20,000	20,000					
Tyler Module Implementation				30,000	70,000	100,000				
NICE Screen Recording						50,000	75,000			
Long Term Project Planning Prep-1								125,000	75,000	50,000
Long Term Project Planning Prep-2										100,000
<b>Total</b>	<b>310,000</b>	<b>286,875</b>	<b>193,125</b>	<b>185,000</b>	<b>315,000</b>	<b>425,000</b>	<b>150,000</b>	<b>325,000</b>	<b>125,000</b>	<b>200,000</b>

## Equipment Replacement & Reserves (ER&R) Fund

NORCOM strives to ensure that the Equipment Replacement Reserve is fully funded while minimizing large increases in User Fees from year to year due to the acquisition or replacement of capital and equipment items.

### 2025 Fund Expenses

To develop the ER&R spending forecasts, NORCOM reviews and updates the replacement schedules based on updated quotes, available equipment warranties and equipment status.

Significant updates made to the schedule during the 2025 budget process include:

- **Servers-** NORCOM anticipates the replacement of 3 server groups with a cost of approximately \$90,000 in 2025.
- **Network- Firewall & Load Balancer-** equipment identified for replacement in this category are necessary for NORCOM's network security as warranty options for current equipment have expired and obsolete. Total estimated costs in 2025 are \$37,500.

NORCOM plans for total spending on equipment of \$158,500 in 2025.

### 10-year ER&R Fund Forecast

In the development of the smoothing mechanism, NORCOM developed the following 10-year forecast for anticipated Equipment Replacement activities:

Equipment Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Workstations	15,500	15,500	16,250	16,250	16,750	16,750	17,000	17,000		
Locution Computers	10,250	10,500	10,500	10,750	10,750	10,750	10,750	10,750		
Radio Site Expenses	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		
Cell Phones	675	675	725	725	750	750	800	800		
Desk Phones	300	300	300	13,000	300	300	300	300	300	300
Tyler Desktops Replacements			125,000					150,000		
Network										
Network Total	10,200	28,585	226,468	55,302	13,146	77,316	170,284	22,650	22,650	22,650
Routers										
Routers Totals	-	-	-	60,000	-	75,000	-	-	-	-
Servers										
Server Totals	89,438	12,000	185,000	125,000	-	34,438	-	27,500	-	-
Switch										
Switch Totals	-	51,000	-	17,000	-	8,500	56,250	-	42,500	-
Wireless Access Point										
Wireless Access Point Total	-	-	-	1,725	-	3,000	-	-	1,875	-
Firewall										
Firewall Totals	27,168	11,979	11,206	35,000	-	-	-	-	12,734	-
Universal Power Supply										
Total UPS	-	-	-	-	-	-	-	-	-	-
Radio										
Radio Totals	-	-	-	-	-	51,000	-	-	-	-
	158,531	135,539	580,449	339,752	46,696	282,804	260,384	234,000	80,059	22,950

# 10- Year Fee & Budget Projections- Impacts of 2025 Budget Decisions

## Scenario 1: Basic assumptions only for 2025

Overall Fee Increase	3.6%	5.0%	7.0%	7.0%	3.0%	3.0%	3.0%	3.0%	4.6%	3.5%
Total Agency Fees	15,737,906	16,524,801	17,681,537	18,919,245	19,486,822	20,071,427	20,673,569	21,293,777	22,273,290	23,052,855
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>Beginning Fund Balance</b>										
Operating Fund	745,060	398,091	97,142	799	23,800	131,675	112,459	149,781	23,851	2,237
Capital Project Fund	135,573	53,630	61,912	94,536	8,530	222,722	217,591	268,305	100,041	262,978
Equipment & Replacement Reserves	133,324	126,673	148,513	14,234	10,425	252,922	214,986	155,316	155,552	288,431
Escrow	217,036	217,036	217,036	147,036	147,036	147,036	147,036	147,036	147,036	147,036
Operating Expense Reserve	200,751	200,751	200,751	200,751	200,751	275,751	325,751	325,751	325,751	325,751
Rate Stabilization Reserve Fund	1,114,855	1,114,855	1,114,855	1,089,855	1,089,855	1,089,855	1,139,855	1,139,855	1,139,855	1,139,855
Total NORCOM Fund Beg Balance	2,546,599	2,111,036	1,840,209	1,547,211	1,480,397	2,119,961	2,157,678	2,186,044	1,892,086	2,166,288
<b>Operating Revenues</b>										
<i>Operating increase for Agency Fees</i>	1.0%	2.2%	3.8%	2.9%	1.0%	1.0%	1.0%	1.0%	2.6%	2.0%
Agency Fees for Operations	15,342,939	16,084,140	17,152,743	18,194,302	19,108,437	19,681,690	20,272,141	20,880,305	21,847,415	22,718,756
E911 Revenues	1,475,000	1,415,000	1,485,000	1,415,000	1,400,000	1,200,000	1,200,000	1,200,000	1,100,000	1,100,000
KCEMS	255,000	255,000	260,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000
IT Billing	195,000	200,000	200,000	205,000	205,000	200,000	200,000	200,000	200,000	200,000
Miscellaneous	40,000	45,000	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Transfers in from Reserves	-	-	25,000	-	-	-	-	-	40,000	-
<b>Total Operating Revenues</b>	<b>17,307,939</b>	<b>17,999,140</b>	<b>19,167,743</b>	<b>20,129,302</b>	<b>21,028,437</b>	<b>21,396,690</b>	<b>21,987,141</b>	<b>22,595,305</b>	<b>23,502,415</b>	<b>24,333,756</b>
<b>Operating Expenditures</b>										
Operating Expenditures	17,479,908	18,300,089	19,264,086	20,006,301	20,620,562	21,215,906	21,949,819	22,721,235	23,524,029	24,311,816
Transfer to ERR	-	-	-	-	100,000	50,000	-	-	-	-
Transfer to Capital	175,000	-	-	100,000	125,000	50,000	-	-	-	-
Transfer to Reserves	-	-	-	-	75,000	100,000	-	-	-	-
<b>Total Operating Fund Expenses</b>	<b>17,654,908</b>	<b>18,300,089</b>	<b>19,264,086</b>	<b>20,106,301</b>	<b>20,920,562</b>	<b>21,415,906</b>	<b>21,949,819</b>	<b>22,721,235</b>	<b>23,524,029</b>	<b>24,311,816</b>
<b>Capital Projects Fund</b>										
<i>Capital increase for Agency Fees</i>	1.6%	1.8%	0.5%	2.2%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Agency Fee Distribution	243,056	283,282	82,624	388,994	189,192	194,868	200,714	206,736	212,938	222,733
Transfers from Operations	175,000	-	-	100,000	125,000	50,000	-	-	-	-
Capital Expenses	500,000	275,000	50,000	575,000	100,000	250,000	150,000	375,000	50,000	250,000
<b>Net impact to Cap Proj. Fund Balance</b>	<b>(81,944)</b>	<b>8,282</b>	<b>32,624</b>	<b>(86,006)</b>	<b>214,192</b>	<b>(5,132)</b>	<b>50,714</b>	<b>(168,264)</b>	<b>162,938</b>	<b>(27,267)</b>
<b>Equipment &amp; Replacement Reserves</b>										
<i>Equipment increase for Agency Fees</i>	1.0%	1.0%	2.7%	1.9%	1.0%	1.0%	1.0%	1.0%	1.0%	0.5%
Agency Fee Distribution	151,910	157,379	446,170	335,949	189,192	194,868	200,714	206,736	212,938	111,366
Transfers from Operations	-	-	-	-	100,000	50,000	-	-	-	-
Equipment Expenses	158,561	135,539	580,449	339,758	46,696	282,804	260,384	206,500	80,059	22,950
<b>Net impact to ERR Fund Balance</b>	<b>(6,651)</b>	<b>21,840</b>	<b>(134,279)</b>	<b>(3,809)</b>	<b>242,496</b>	<b>(37,936)</b>	<b>(59,670)</b>	<b>236</b>	<b>132,879</b>	<b>88,416</b>
<b>Reserves</b>										
Op Ex Reserve- Transfers In	-	-	-	-	75,000	50,000	-	-	-	-
Op. Ex Reserve - Transfer Out	-	-	-	-	-	-	-	-	-	-
Rate Stabilization Reserve Transfer In	-	-	-	-	-	50,000	-	-	-	-
Rate Stabilization Reserve Transfer Out	-	-	(25,000)	-	-	-	-	-	-	-
<b>Net impact to Reserves Fund Balance</b>	<b>-</b>	<b>-</b>	<b>(25,000)</b>	<b>-</b>	<b>75,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>										
Operating Fund	398,091	97,142	799	23,800	131,675	112,459	149,781	23,851	2,237	24,177
Capital Project Fund	53,630	61,912	94,536	8,530	222,722	217,591	268,305	100,041	262,978	235,711
Equipment & Replacement Reserves	126,673	148,513	14,234	10,425	252,922	214,986	155,316	155,552	288,431	376,847
Escrow	217,036	217,036	147,036	147,036	147,036	147,036	147,036	147,036	147,036	147,036
Operating Expense Reserve	200,751	200,751	200,751	200,751	275,751	325,751	325,751	325,751	325,751	325,751
<i>% of operating expenses (5-10% policy goal)</i>	1.1%	1.1%	1.0%	1.0%	1.3%	1.5%	1.5%	1.4%	1.4%	1.3%
Rate Stabilization Reserve Fund	1,114,855	1,114,855	1,089,855	1,089,855	1,089,855	1,139,855	1,139,855	1,139,855	1,139,855	1,139,855
<i>% of operating revenues (policy limit 10%)</i>	7.3%	6.9%	6.4%	6.0%	5.7%	5.8%	5.6%	5.5%	5.2%	5.0%
Total NORCOM Fund Beg Balance	2,111,036	1,840,209	1,547,211	1,480,397	2,119,961	2,157,678	2,186,044	1,892,086	2,166,288	2,249,377

## Scenario 2: Assume Basic Assumptions + 1 Telecommunicator FTE +1 IT FTE

Overall Fee Increase	5.2%	5.7%	7.0%	7.8%	3.0%	3.0%	3.0%	3.0%	3.8%	4.2%
Total Agency Fees	15,973,367	16,883,849	18,065,718	19,474,844	20,059,089	20,660,862	21,280,688	21,919,108	22,741,075	23,696,200
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>Beginning Fund Balance</b>										
Operating Fund	745,060	336,963	2,772	4,649	36,004	253,022	146,122	245,590	180,472	2,474
Capital Project Fund	135,573	53,327	17,927	52,346	19,318	114,066	114,657	171,266	9,073	178,264
Equipment & Replacement Reserves	133,324	126,673	150,868	26,283	29,774	177,826	145,613	91,837	98,144	237,276
Escrow	217,036	217,036	217,036	147,036	147,036	147,036	147,036	147,036	147,036	147,036
Operating Expense Reserve	200,751	200,751	200,751	200,751	200,751	450,751	575,751	575,751	575,751	575,751
Rate Stabilization Reserve Fund	1,114,855	1,114,855	1,114,855	894,855	894,855	894,855	1,019,855	1,019,855	1,019,855	1,019,855
Total NORCOM Fund Beg Balance	2,546,599	2,049,605	1,704,210	1,325,920	1,327,737	2,037,556	2,149,034	2,251,336	2,030,331	2,160,656
<b>Operating Revenues</b>										
<i>Operating increase for Agency Fees</i>	1.4%	3.2%	3.8%	2.9%	1.0%	1.0%	1.0%	1.0%	1.8%	2.4%
Agency Fees for Operations	15,403,703	16,484,514	17,525,435	18,589,624	19,669,592	20,259,680	20,867,471	21,493,495	22,302,693	23,286,861
E911 Revenues	1,475,000	1,415,000	1,485,000	1,415,000	1,400,000	1,200,000	1,200,000	1,200,000	1,100,000	1,100,000
KCEMS	255,000	255,000	260,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000
IT Billing	195,000	200,000	200,000	205,000	205,000	200,000	200,000	200,000	200,000	200,000
Miscellaneous	40,000	45,000	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Transfers in from Reserves	-	-	220,000	-	-	-	-	-	-	-
<b>Total Operating Revenues</b>	<b>17,368,703</b>	<b>18,399,514</b>	<b>19,735,435</b>	<b>20,524,624</b>	<b>21,589,592</b>	<b>21,974,680</b>	<b>22,582,471</b>	<b>23,208,495</b>	<b>23,917,693</b>	<b>24,901,861</b>
<b>Operating Expenditures</b>										
Operating Expenditures	17,776,800	18,733,705	19,733,558	20,493,269	21,122,575	21,731,580	22,483,002	23,273,613	24,095,691	24,903,224
Transfer to ERR	-	-	-	-	-	50,000	-	-	-	-
Transfer to Capital	-	-	-	-	-	50,000	-	-	-	-
Transfer to Reserves	-	-	-	-	250,000	250,000	-	-	-	-
<b>Total Operating Fund Expenses</b>	<b>17,776,800</b>	<b>18,733,705</b>	<b>19,733,558</b>	<b>20,493,269</b>	<b>21,372,575</b>	<b>22,081,580</b>	<b>22,483,002</b>	<b>23,273,613</b>	<b>24,095,691</b>	<b>24,903,224</b>
<b>Capital Projects Fund</b>										
<i>Capital increase for Agency Fees</i>	2.8%	1.5%	0.5%	3.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Agency Fee Distribution	417,753	239,601	84,419	541,972	194,748	200,591	206,609	212,807	219,191	227,411
Transfers from Operations	-	-	-	-	-	50,000	-	-	-	-
Capital Expenses	500,000	275,000	50,000	575,000	100,000	250,000	150,000	375,000	50,000	250,000
<b>Net impact to Cap Proj. Fund Balance</b>	<b>(82,247)</b>	<b>(35,399)</b>	<b>34,419</b>	<b>(33,028)</b>	<b>94,748</b>	<b>591</b>	<b>56,609</b>	<b>(162,193)</b>	<b>169,191</b>	<b>(22,589)</b>
<b>Equipment &amp; Replacement Reserves</b>										
<i>Equipment increase for Agency Fees</i>	1.0%	1.0%	2.7%	1.9%	1.0%	1.0%	1.0%	1.0%	1.0%	0.8%
Agency Fee Distribution	151,910	159,734	455,864	343,249	194,748	200,591	206,609	212,807	219,191	181,929
Transfers from Operations	-	-	-	-	-	50,000	-	-	-	-
Equipment Expenses	158,561	135,539	580,449	339,758	46,696	282,804	260,384	206,500	80,059	22,950
<b>Net impact to ERR Fund Balance</b>	<b>(6,651)</b>	<b>24,195</b>	<b>(124,585)</b>	<b>3,491</b>	<b>148,052</b>	<b>(32,213)</b>	<b>(53,775)</b>	<b>6,307</b>	<b>139,132</b>	<b>158,979</b>
<b>Reserves</b>										
Op Ex Reserve- Transfers In	-	-	-	-	250,000	125,000	-	-	-	-
Op. Ex Reserve - Transfer Out	-	-	-	-	-	-	-	-	-	-
Rate Stabilization Reserve Transfer In	-	-	-	-	-	125,000	-	-	-	-
Rate Stabilization Reserve Transfer Out	-	-	(220,000)	-	-	-	-	-	-	-
<b>Net impact to Reserves Fund Balance</b>	<b>-</b>	<b>-</b>	<b>(220,000)</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>										
Operating Fund	336,963	2,772	4,649	36,004	253,022	146,122	245,590	180,472	2,474	1,111
Capital Project Fund	53,327	17,927	52,346	19,318	114,066	114,657	171,266	9,073	178,264	155,675
Equipment & Replacement Reserves	126,673	150,868	26,283	29,774	177,826	145,613	91,837	98,144	237,276	396,255
Escrow	217,036	217,036	147,036	147,036	147,036	147,036	147,036	147,036	147,036	147,036
Operating Expense Reserve	200,751	200,751	200,751	200,751	450,751	575,751	575,751	575,751	575,751	575,751
<i>% of operating expenses (5-10% policy goal)</i>	1.1%	1.1%	1.0%	1.0%	2.1%	2.6%	2.6%	2.5%	2.4%	2.3%
Rate Stabilization Reserve Fund	1,114,855	1,114,855	894,855	894,855	894,855	1,019,855	1,019,855	1,019,855	1,019,855	1,019,855
<i>% of operating revenues (policy limit 10%)</i>	7.2%	6.8%	5.1%	4.8%	4.5%	5.0%	4.9%	4.7%	4.6%	4.4%
Total NORCOM Fund Beg Balance	2,049,605	1,704,210	1,325,920	1,327,737	2,037,556	2,149,034	2,251,336	2,030,331	2,160,656	2,295,682

## Scenario 3: Assume Basic Assumptions + 1 Telecommunicator FTE (2025), +1 IT FTE (2026)

Overall Fee Increase	5.0%	5.3%	7.2%	8.0%	3.0%	3.0%	3.0%	3.0%	4.0%	3.8%
Total Agency Fees	15,942,985	16,779,991	17,988,151	19,427,203	20,010,019	20,610,319	21,228,629	21,865,488	22,740,107	23,604,231
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>Beginning Fund Balance</b>										
Operating Fund	745,060	478,269	110,981	394	2,908	171,808	215,347	263,767	146,070	3,176
Capital Project Fund	135,573	53,327	17,471	51,371	16,016	160,288	160,388	216,491	53,778	222,432
Equipment & Replacement Reserves	133,324	126,673	150,564	6,395	8,412	205,988	173,284	119,003	124,789	263,385
Escrow	217,036	217,036	147,036	77,036	77,036	77,036	77,036	77,036	77,036	77,036
Operating Expense Reserve	200,751	200,751	200,751	200,751	200,751	350,751	375,751	375,751	375,751	375,751
Rate Stabilization Reserve Fund	1,114,855	1,114,855	1,114,855	879,855	864,855	864,855	889,855	889,855	889,855	854,855
<b>Total NORCOM Fund Beg Balance</b>	<b>2,546,599</b>	<b>2,190,911</b>	<b>1,741,658</b>	<b>1,215,802</b>	<b>1,169,978</b>	<b>1,830,725</b>	<b>1,891,661</b>	<b>1,941,904</b>	<b>1,667,279</b>	<b>1,796,636</b>
<b>Operating Revenues</b>										
<i>Operating increase for Agency Fees</i>	<i>1.2%</i>	<i>2.8%</i>	<i>4.1%</i>	<i>3.1%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>2.0%</i>	<i>2.5%</i>
Agency Fees for Operations	15,373,321	16,381,417	17,467,971	18,545,783	19,621,475	20,210,119	20,816,423	21,440,915	22,302,798	23,308,610
E911 Revenues	1,475,000	1,485,000	1,415,000	1,415,000	1,400,000	1,200,000	1,200,000	1,200,000	1,100,000	1,100,000
KCEMS	255,000	255,000	260,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000
IT Billing	195,000	200,000	200,000	205,000	205,000	200,000	200,000	200,000	200,000	200,000
Miscellaneous	40,000	45,000	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Transfers in from Reserves	-	-	235,000	15,000	-	-	-	-	35,000	-
<b>Total Operating Revenues</b>	<b>17,338,321</b>	<b>18,366,417</b>	<b>19,622,971</b>	<b>20,495,783</b>	<b>21,541,475</b>	<b>21,925,119</b>	<b>22,531,423</b>	<b>23,155,915</b>	<b>23,952,798</b>	<b>24,923,610</b>
<b>Operating Expenditures</b>										
Operating Expenditures	17,605,112	18,733,705	19,733,558	20,493,269	21,122,575	21,731,580	22,483,002	23,273,613	24,095,691	24,903,224
Transfer to ERR	-	-	-	-	50,000	50,000	-	-	-	-
Transfer to Capital	-	-	-	-	50,000	50,000	-	-	-	-
Transfer to Reserves	-	-	-	-	150,000	50,000	-	-	-	-
<b>Total Operating Fund Expenses</b>	<b>17,605,112</b>	<b>18,733,705</b>	<b>19,733,558</b>	<b>20,493,269</b>	<b>21,372,575</b>	<b>21,881,580</b>	<b>22,483,002</b>	<b>23,273,613</b>	<b>24,095,691</b>	<b>24,903,224</b>
<b>Capital Projects Fund</b>										
<i>Capital increase for Agency Fees</i>	<i>2.8%</i>	<i>1.5%</i>	<i>0.5%</i>	<i>3.0%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>0.8%</i>
Agency Fee Distribution	417,753	239,145	83,900	539,645	194,272	200,100	206,103	212,286	218,655	181,921
Transfers from Operations	-	-	-	-	50,000	50,000	-	-	-	-
Capital Expenses	500,000	275,000	50,000	575,000	100,000	250,000	150,000	375,000	50,000	250,000
<b>Net impact to Cap Proj. Fund Balance</b>	<b>(82,247)</b>	<b>(35,855)</b>	<b>33,900</b>	<b>(35,355)</b>	<b>144,272</b>	<b>100</b>	<b>56,103</b>	<b>(162,714)</b>	<b>168,655</b>	<b>(68,079)</b>
<b>Equipment &amp; Replacement Reserves</b>										
<i>Equipment increase for Agency Fees</i>	<i>1.0%</i>	<i>1.0%</i>	<i>2.6%</i>	<i>1.9%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>0.5%</i>
Agency Fee Distribution	151,910	159,430	436,280	341,775	194,272	200,100	206,103	212,286	218,655	113,701
Transfers from Operations	-	-	-	-	50,000	50,000	-	-	-	-
Equipment Expenses	158,561	135,539	580,449	339,758	46,696	282,804	260,384	206,500	80,059	22,950
<b>Net impact to ERR Fund Balance</b>	<b>(6,651)</b>	<b>23,891</b>	<b>(144,169)</b>	<b>2,017</b>	<b>197,576</b>	<b>(32,704)</b>	<b>(54,281)</b>	<b>5,786</b>	<b>138,596</b>	<b>90,751</b>
<b>Reserves</b>										
Op Ex Reserve- Transfers In	-	-	-	-	150,000	25,000	-	-	-	-
Op. Ex Reserve - Transfer Out	-	-	-	-	-	-	-	-	-	-
Rate Stabilization Reserve Transfer In	-	-	-	-	-	25,000	-	-	-	-
Rate Stabilization Reserve Transfer Out	-	-	(235,000)	(15,000)	-	-	-	-	(35,000)	-
<b>Net impact to Reserves Fund Balance</b>	<b>-</b>	<b>-</b>	<b>(235,000)</b>	<b>(15,000)</b>	<b>150,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>(35,000)</b>	<b>-</b>
<b>Ending Fund Balance</b>										
Operating Fund	478,269	110,981	394	2,908	171,808	215,347	263,767	146,070	3,176	23,562
Capital Project Fund	53,327	17,471	51,371	16,016	160,288	160,388	216,491	53,778	222,432	154,353
Equipment & Replacement Reserves	126,673	150,564	6,395	8,412	205,988	173,284	119,003	124,789	263,385	354,136
Escrow	217,036	217,036	147,036	77,036	77,036	77,036	77,036	77,036	77,036	77,036
Operating Expense Reserve	200,751	200,751	200,751	200,751	350,751	375,751	375,751	375,751	375,751	375,751
<i>% of operating expenses (5-10% policy goal)</i>	<i>1.1%</i>	<i>1.1%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>1.7%</i>	<i>1.7%</i>	<i>1.7%</i>	<i>1.6%</i>	<i>1.6%</i>	<i>1.5%</i>
Rate Stabilization Reserve Fund	1,114,855	1,114,855	879,855	864,855	864,855	889,855	889,855	889,855	854,855	854,855
<i>% of operating revenues (policy limit 10%)</i>	<i>7.3%</i>	<i>6.8%</i>	<i>5.0%</i>	<i>4.7%</i>	<i>4.4%</i>	<i>4.4%</i>	<i>4.3%</i>	<i>4.2%</i>	<i>3.8%</i>	<i>3.7%</i>
<b>Total NORCOM Fund Beg Balance</b>	<b>2,190,911</b>	<b>1,741,658</b>	<b>1,215,802</b>	<b>1,169,978</b>	<b>1,830,725</b>	<b>1,891,661</b>	<b>1,941,904</b>	<b>1,667,279</b>	<b>1,796,636</b>	<b>1,839,693</b>

## 10-year Trend Analysis

Reviewing NORCOM's fee increase outlook for the next four years, two key items are driving overall fee increases in a significant manner:

- **Capital and Equipment:** Total needs for these funds in the next four year totals \$2.6 million, and are the largest drivers of fee increases during these years. After 2028, projections demonstrate NORCOM can implement smoothing increases practices that would provide enough resources for each fund's needs while slowly building fund balances to prepare for significant project and equipment costs.
- **On-going Operating costs from prior budgets:** 2024's budget approved the increase of 4 FTE, adding slightly over \$500,000 of on-going costs to operating costs. NORCOM took advantage of 2024 beginning fund balance and the addition of Bothell Police and Lake Forest Park Police joining NORCOM and the additional fees paid by these two new agencies to keep overall the overall fees collected by NORCOM low, while slowly incorporating funding for the newly approved on-going costs.

Projections indicate operating fund resources currently available can be used to offset the impact of on-going costs proposed in 2024 and 2025 through 2026. After this, fee increases would largely be driven by the full realization of the proposed on-going costs.

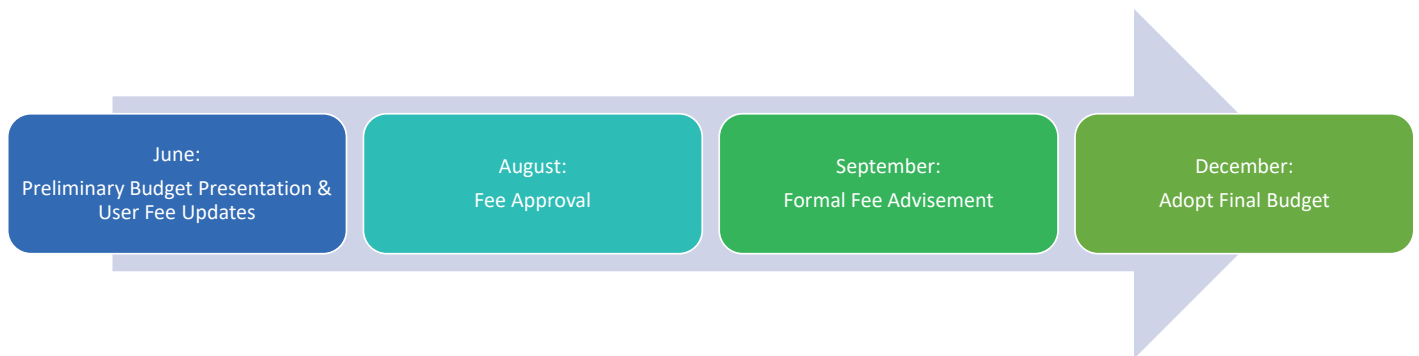
These items demonstrate the importance of making deliberate decisions of the \$745,000 estimated beginning fund balance in the operating fund for 2025. Initial discussions with the Finance Committee indicated a desire to keep fee increases at or below 5% each year. NORCOM projects if the Board were to approve one of the FTE increases proposed and all the Capital and Equipment needs, NORCOM would require using approximately \$350,000, or a little under half, of the estimated beginning fund balance to achieve this goal.

# 2025 Budget Development

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- Initial preliminary budget development completed
- Discuss trends and seek input on decision items
- Outstanding items

Key dates:



# Operating Fund- Personnel

- Telecommunicator Guild Contract – 6% increase to salaries in 2025
- Supervisor workgroup contract ends December 2024, made best estimates for salary increases
- No change to overall operations salaries, however allocated larger % to OT to better represent anticipated OT costs

	2023 Actual	2024 Adopted	2025 Proposed	Change	Percent
Salaries & Wages - Regular	\$ 7,891,121	\$ 9,200,391	\$ 9,611,103	\$ 410,712	4.5%
Salaries & Wages - Overtime	\$ 634,682	\$ 309,404	\$ 584,589	\$ 275,185	88.9%
Professional Reimbursements	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0.0%
Medical	\$ 1,181,684	\$ 1,389,242	\$ 1,414,321	\$ 25,079	1.8%
HSA Contributions	\$ 23,746	\$ 30,515	\$ 24,298	\$ (6,218)	-20.4%
Dental	\$ 91,385	\$ 102,950	\$ 93,721	\$ (9,228)	-9.0%
Vision	\$ 12,008	\$ 13,789	\$ 13,178	\$ (611)	-4.4%
Long-Term Care	\$ 6,192	\$ 7,184	\$ 7,619	\$ 435	6.1%
Medicare	\$ 114,730	\$ 142,449	\$ 150,628	\$ 8,179	5.7%
FSA Fees	\$ -	\$ 2,954	\$ 1,740	\$ (1,214)	-41.1%
MEBT	\$ 506,808	\$ 551,108	\$ 634,869	\$ 83,761	15.2%
Life	\$ 6,755	\$ 15,288	\$ 15,456	\$ 168	1.1%
LTD	\$ 12,435	\$ 13,630	\$ 14,241	\$ 611	4.5%
PERS	\$ 839,374	\$ 975,516	\$ 976,164	\$ 649	0.1%
Washington FMLA	\$ 18,424	\$ 22,412	\$ 24,680	\$ 2,268	10.1%
Unemployment	\$ 76,627	\$ 101,920	\$ 73,250	\$ (28,670)	-28.1%
Workers Comp	\$ 28,610	\$ 45,977	\$ 32,918	\$ (13,059)	-28.4%
<b>Total Personnel</b>	<b>\$ 11,448,781</b>	<b>\$ 12,928,930</b>	<b>\$ 13,676,975</b>	<b>\$ 748,045</b>	<b>6.5%</b>





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## Telecommunicator Request- Trainer FTE Request

- NORCOM is proposing adding a position within the Telecommunicator workgroup dedicated to assist with training responsibilities.
- Updates to training certification requirements will increase workload of this department
- Position can provide a more desirable schedule option for its telecommunicator group.
- This position may work as a promotional pipeline for its Supervisor group

### ***NORCOM budget estimates:***

- Salaries & benefits: \$126,000 in 2025



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## IT FTE Request- Network & Security

- Network & Security oversight is a critical function of NORCOM's IT Department.
- Current support for this area is reliant on one position.
- NORCOM has contracted a cybersecurity contractor- but this does not sufficiently address the need to have an adequate level of staffing with intimate knowledge of NORCOM's complex systems.
- Retirement planning for this division

### ***NORCOM's budget estimates***

- One-time costs of \$7,500
- Salaries and benefits: approximately \$165,000 in 2025



## Operating Supplies & Services

- **Professional Services-** Strategic Plan
- **Software Maintenance-** dropped 2 items from budget, anticipated vendor increases
- **Hosted Services-** RAADAR & CAD Lite cloud hosting contract expirations in 2024, project increases w/ new contracts
- **Leases-** estimations for CPI increases for COB contracts, Radio Site Leases will expire in 2025, anticipate PSERN will incorporate increases in new contracts. New Radio Site Lease- Horizon Heights

	2023	2024	2025		
	Actual	Adopted	Proposed	Change	Percent
Advertising	10,983	12,500	15,000	\$ 2,500	20.0%
Bank Fees	-	50	25	\$ (25)	-50.0%
Cellular,Pager & Radio Svcs	35,111	27,332	24,540	\$ (2,792)	-10.2%
Computer Hardware-Non Capital	7,622	7,500	7,500	\$ -	0.0%
Consumable Goods	16,179	17,060	21,095	\$ 4,035	23.7%
Dues & Memberships	10,420	13,304	15,205	\$ 1,901	14.3%
Equipment Leases	21,985	25,580	24,420	\$ (1,159)	-4.5%
Facility Lease	720,301	801,874	854,649	\$ 52,775	6.6%
Financial Audit	22,530	27,270	29,492	\$ 2,222	8.1%
Hosted Services	156,949	198,023	274,301	\$ 76,278	38.5%
HR Services	92,929	98,092	113,453	\$ 15,360	15.7%
Insurance	90,940	135,000	168,750	\$ 33,750	25.0%
Legal Services	92,653	133,350	111,400	\$ (21,950)	-16.5%
Local Travel/Training/ Mileage	2,680	6,900	6,350	\$ (550)	-8.0%
Network Service	36,946	49,749	48,500	\$ (1,249)	-2.5%
Office Furniture	7,107	14,000	11,500	\$ (2,500)	-17.9%
Office Supplies	4,059	6,500	6,650	\$ 150	2.3%
Operating Supplies	2,832	5,100	4,500	\$ (600)	-11.8%
Parking Lease	30,730	31,200	31,263	\$ 63	0.2%
Payroll Services	15,022	17,010	20,000	\$ 2,990	17.6%
Postage	668	1,000	1,000	\$ -	0.0%
Printing	741	2,000	1,550	\$ (450)	-22.5%
Professional Services	127,324	102,040	195,205	\$ 93,165	91.3%
R&M - Network Equipment	132,613	442,892	466,702	\$ 23,809	5.4%
R&M - Office Equipment	-	2,500	2,500	\$ -	0.0%
R&M - Software Maintenance	918,103	987,760	1,071,145	\$ 83,385	8.4%
Radio Site Lease	138,715	60,301	65,752	\$ 5,451	9.0%
Recruitment Supplies	1,289	2,000	2,000	\$ -	0.0%
Small Tools & Minor Equipment	10,169	11,000	10,500	\$ (500)	-4.5%
Software/Licensing	72,883	88,612	89,458	\$ 846	1.0%
Telephone Services	40,090	40,180	44,578	\$ 4,398	10.9%
Training/Conf Registrations/ Travel	7,567	63,073	59,750	\$ (3,323)	-5.3%
<b>Total Operating</b>	<b>\$ 2,828,137</b>	<b>\$ 3,430,753</b>	<b>\$ 3,798,733</b>	<b>\$ 367,980</b>	<b>10.7%</b>



## Capital Project Fund- 2025 Projects

- **Continued Operations & Continuity Planning (COOP) Project- Total cost: \$275,000.** Project includes two parts:
  - 1: Upgrade to RUBRICK archiving systems.
  - 2: Hardware upgrade to separate CAD services, an activity that aligns with the disaster recovery project plans
- **Internet Provider Resiliency Upgrades: Total cost: \$75,000-** Proactive work for improvements with current internet service providers
- **Call Taking Protocol Systems: Total cost: \$150,000-** Overhaul of NORCOM’s call taking protocols with development of training and process implementation.

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Capital Funding Total/Year	\$ 500,000	\$ 275,000	\$ 50,000	\$ 575,000	\$ 100,000	\$ 250,000	\$ 150,000	\$ 375,000	\$ 50,000	\$ 250,000



# Equipment Replacement Fund

**Servers-** NORCOM anticipates the replacement of 3 server groups with a cost of approximately \$90,000 in 2025.

**Network- Firewall & Load Balancer-** Total estimated costs in 2025 are \$37,500.

Total equipment spending of \$158,500 in 2025

Equipment Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Workstations	15,500	15,500	16,250	16,250	16,750	16,750	17,000	17,000		
Locution Computers	10,250	10,500	10,500	10,750	10,750	10,750	10,750	10,750		
Radio Site Expenses	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		
Cell Phones	675	675	725	725	750	750	800	800		
Desk Phones	300	300	300	13,000	300	300	300	300	300	300
<b>Tyler Desktops Replacements</b>			125,000					150,000		
<b>Network</b>										
Network Total	10,200	28,585	226,468	55,302	13,146	77,316	170,284	22,650	22,650	22,650
<b>Routers</b>										
Routers Totals	-	-	-	60,000	-	75,000	-	-	-	-
<b>Servers</b>										
Server Totals	89,438	12,000	185,000	125,000	-	34,438	-	27,500	-	-
<b>Switch</b>										
Switch Totals	-	51,000	-	17,000	-	8,500	56,250	-	42,500	-
<b>Wireless Access Point</b>										
Wireless Access Point Total	-	-	-	1,725	-	3,000	-	-	1,875	-
<b>Firewall</b>										
Firewall Totals	27,168	11,979	11,206	35,000	-	-	-	-	12,734	-
<b>Universal Power Supply</b>										
Total UPS	-	-	-	-	-	-	-	-	-	-
<b>Radio</b>										
Radio Totals	-	-	-	-	-	51,000	-	-	-	-
	158,531	135,539	580,449	339,752	46,696	282,804	260,384	234,000	80,059	22,950



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## Summary of Budget Decisions

- **Increase of 1 FTE to the Telecommunicator work group:** *Total increase in costs is equivalent of an overall fee increase of 0.8% to 2025 fees.*
- **Increase of 1 FTE to the IT Department:** *Total increase in costs is equivalent of an overall fee increase of 1.2% to 2025 fees.*
- **Amount of Beginning Fund Balance (BFB) to include to offset user fees in 2025:** Estimated BFB is \$745,000.
  - For every \$100,000 used will reduce the fee increase by approximately 0.6%.
  - NORCOM recommends utilizing no more than \$375,000 of the BFB to offset fees.

## Scenario 1- No change to FTEs, use \$347,000 BFB

By 2027, assumes NORCOM will use most of estimated BFB resources, fee increase is also driven largely by Equipment needs

2028 largely driven by Operating and Capital needs

	3.6%	5.0%	7.0%	7.0%	3.0%
Overall Fee Increase					
Total Agency Fees	15,737,906	16,524,801	17,681,537	18,919,245	19,486,822
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Beginning Fund Balance</b>					
Operating Fund	745,060	398,091	97,142	799	23,800
Capital Project Fund	135,573	53,630	61,912	94,536	8,530
Equipment & Replacement Reserves	133,324	126,673	148,513	14,234	10,425
Escrow	217,036	217,036	217,036	147,036	147,036
Operating Expense Reserve	200,751	200,751	200,751	200,751	200,751
Rate Stabilization Reserve Fund	1,114,855	1,114,855	1,114,855	1,089,855	1,089,855
Total NORCOM Fund Beg Balance	2,546,599	2,111,036	1,840,209	1,547,211	1,480,397
<b>Operating Revenues</b>					
Operating increase for Agency Fees	1.0%	2.2%	3.8%	2.9%	1.0%
Transfers in from Reserves	-	-	25,000	-	-
<b>Total Operating Revenues</b>	<b>17,307,939</b>	<b>17,999,140</b>	<b>19,167,743</b>	<b>20,129,302</b>	<b>21,028,437</b>
<b>Operating Expenditures</b>					
<b>Total Operating Fund Expenses</b>	<b>17,654,908</b>	<b>18,300,089</b>	<b>19,264,086</b>	<b>20,106,301</b>	<b>20,920,562</b>
<b>Capital Projects Fund</b>					
Capital increase for Agency Fees	1.6%	1.8%	0.5%	2.2%	1.0%
Agency Fee Distribution	243,056	283,282	82,624	388,994	189,192
Capital Expenses	500,000	275,000	50,000	575,000	100,000
<b>Net impact to Cap Proj. Fund Balance</b>	<b>(81,944)</b>	<b>8,282</b>	<b>32,624</b>	<b>(86,006)</b>	<b>214,192</b>
<b>Equipment &amp; Replacement Reserves</b>					
Equipment increase for Agency Fees	1.0%	1.0%	2.7%	1.9%	1.0%
Agency Fee Distribution	151,910	157,379	446,170	335,949	189,192
Equipment Expenses	158,561	135,539	580,449	339,758	46,696
<b>Net impact to ERR Fund Balance</b>	<b>(6,651)</b>	<b>21,840</b>	<b>(134,279)</b>	<b>(3,809)</b>	<b>242,496</b>
<b>Reserves</b>					
<b>Net impact to Reserves Fund Balance</b>	<b>-</b>	<b>-</b>	<b>(25,000)</b>	<b>-</b>	<b>75,000</b>

## Scenario 2- Add +1 Telecommunicator FTE and IT FTE to Staffing, uses \$400,000 Beg Fund Balance

2027 would require use of reserves to keep  
fee increase @ 7%.

	5.2%	5.7%	7.0%	7.8%	3.0%
Overall Fee Increase					
Total Agency Fees	15,973,367	16,883,849	18,065,718	19,474,844	20,059,089
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Beginning Fund Balance</b>					
Operating Fund	745,060	336,963	2,772	4,649	36,004
Capital Project Fund	135,573	53,327	17,927	52,346	19,318
Equipment & Replacement Reserves	133,324	126,673	150,868	26,283	29,774
Escrow	217,036	217,036	217,036	147,036	147,036
Operating Expense Reserve	200,751	200,751	200,751	200,751	200,751
Rate Stabilization Reserve Fund	1,114,855	1,114,855	1,114,855	894,855	894,855
Total NORCOM Fund Beg Balance	2,546,599	2,049,605	1,704,210	1,325,920	1,327,737
<b>Operating Revenues</b>					
Operating increase for Agency Fees	1.4%	3.2%	3.8%	2.9%	1.0%
Transfers in from Reserves	-	-	220,000	-	-
<b>Total Operating Revenues</b>	<b>17,368,703</b>	<b>18,399,514</b>	<b>19,735,435</b>	<b>20,524,624</b>	<b>21,589,592</b>
<b>Operating Expenditures</b>					
<b>Total Operating Fund Expenses</b>	<b>17,776,800</b>	<b>18,733,705</b>	<b>19,733,558</b>	<b>20,493,269</b>	<b>21,372,575</b>
<b>Capital Projects Fund</b>					
Capital increase for Agency Fees	2.8%	1.5%	0.5%	3.0%	1.0%
Agency Fee Distribution	417,753	239,601	84,419	541,972	194,748
Capital Expenses	500,000	275,000	50,000	575,000	100,000
<b>Net impact to Cap Proj. Fund Balance</b>	<b>(82,247)</b>	<b>(35,399)</b>	<b>34,419</b>	<b>(33,028)</b>	<b>94,748</b>
<b>Equipment &amp; Replacement Reserves</b>					
Equipment increase for Agency Fees	1.0%	1.0%	2.7%	1.9%	1.0%
Agency Fee Distribution	151,910	159,734	455,864	343,249	194,748
Equipment Expenses	158,561	135,539	580,449	339,758	46,696
<b>Net impact to ERR Fund Balance</b>	<b>(6,651)</b>	<b>24,195</b>	<b>(124,585)</b>	<b>3,491</b>	<b>148,052</b>
<b>Reserves</b>					
<b>Net impact to Reserves Fund Balance</b>	<b>-</b>	<b>-</b>	<b>(220,000)</b>	<b>-</b>	<b>250,000</b>





## Scenario 3- 2025- Add TC FTE, \$266,000 BFB. 2026- Add IT FTE

NORCOM Management's Recommendation to follow this approach. Gives opportunity to re-assess beginning fund resources in 2026 before finalizing approval for IT FTE

	5.0%	5.3%	7.2%	8.0%	3.0%
Overall Fee Increase					
Total Agency Fees	15,942,985	16,779,991	17,988,151	19,427,203	20,010,019
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Beginning Fund Balance</b>					
Operating Fund	745,060	478,269	110,981	394	2,908
Capital Project Fund	135,573	53,327	17,471	51,371	16,016
Equipment & Replacement Reserves	133,324	126,673	150,564	6,395	8,412
Escrow	217,036	217,036	147,036	77,036	77,036
Operating Expense Reserve	200,751	200,751	200,751	200,751	200,751
Rate Stabilization Reserve Fund	1,114,855	1,114,855	1,114,855	879,855	864,855
Total NORCOM Fund Beg Balance	2,546,599	2,190,911	1,741,658	1,215,802	1,169,978
<b>Operating Revenues</b>					
Operating increase for Agency Fees	1.2%	2.8%	4.1%	3.1%	1.0%
Transfers in from Reserves	-	-	235,000	15,000	-
<b>Total Operating Revenues</b>	<b>17,338,321</b>	<b>18,366,417</b>	<b>19,622,971</b>	<b>20,495,783</b>	<b>21,541,475</b>
<b>Operating Expenditures</b>					
<b>Total Operating Fund Expenses</b>	<b>17,605,112</b>	<b>18,733,705</b>	<b>19,733,558</b>	<b>20,493,269</b>	<b>21,372,575</b>
<b>Capital Projects Fund</b>					
Capital increase for Agency Fees	2.8%	1.5%	0.5%	3.0%	1.0%
Capital Expenses	500,000	275,000	50,000	575,000	100,000
<b>Net impact to Cap Proj. Fund Balance</b>	<b>(82,247)</b>	<b>(35,855)</b>	<b>33,900</b>	<b>(35,355)</b>	<b>144,272</b>
<b>Equipment &amp; Replacement Reserves</b>					
Equipment increase for Agency Fees	1.0%	1.0%	2.6%	1.9%	1.0%
Equipment Expenses	158,561	135,539	580,449	339,758	46,696
<b>Net impact to ERR Fund Balance</b>	<b>(6,651)</b>	<b>23,891</b>	<b>(144,169)</b>	<b>2,017</b>	<b>197,576</b>
<b>Reserves</b>					
<b>Net impact to Reserves Fund Balance</b>	<b>-</b>	<b>-</b>	<b>(235,000)</b>	<b>(15,000)</b>	<b>150,000</b>
<b>Ending Fund Balance</b>					
Total NORCOM Fund Beg Balance	2,190,911	1,741,658	1,215,802	1,169,978	1,830,725



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## Seeking Board Input:

- Operating Fund- Strategic Plan Consultant Contract
- Operating Fund- 2 FTEs proposed
  - Telecommunicator Trainer FTE
  - IT FTE- Network and Security
- Capital Projects
- Beginning Fund Balance

*Note: 2024 user fees did not incorporate the Agency Calls for Service portion of the Distribution Model.*



## MEMORANDUM

To: Governing Board  
From: Bill Hamilton, Executive Director  
Date: 04/12/2024  
Subject: NORCOM Facility Needs

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### **Executive Summary:**

The NORCOM Governing Board has expressed interest in researching NORCOM's future growth needs as it relates to a facility. At the February 9, 2024, meeting NORCOM's Attorney Deanna Gregory, Pacifica Law Group and JLL, Inc, a Bellevue-based firm presented detailed information on financing options, current facility assessment, and the comparative market. Following the presentations, the Board provided direction to continue as is, remain aware of opportunities, and discuss again in 2028 prior to the current lease renewal in 2030.

Shoreline Fire Chief Matt Cowan would like to revisit this with the Governing Board.

### **Background:**

The general NORCOM lease has been in existence since 2009 and, in addition to the physical space, provides for many ancillary services, which include redundant power sources, secure employee parking, facility maintenance, janitorial services, and many others.

The NORCOM lease is a seven-year agreement with an auto-renewal provision. The lease cost increases yearly in alignment with CPI. The current lease period auto-renewed in 2023 and expires in 2030. Additionally, the lease allows either party to end the agreement with a 30-month pre-notification.

### **Past Board or Other Related Actions:**

As NORCOM continues to be successful and grow as an agency, the Governing Board wishes to be proactive regarding physical space needs. At the February 9, 2024, meeting, an in-depth discussion was held. NORCOM staff requested direction from the Governing Board. The direction the Governing Board provided was to continue as is while keeping our eyes open for options and to discuss again in 2028 prior to the current lease renewal in 2030.

### **Policy and Strategic Implications:**

N/A

### **NORCOM Staff Recommendation:**

NORCOM Staff has conducted a thorough review and analysis and recommends the Board receive this information and provide direction to staff.

### **Staff Comments:**

Nothing Additional

### **Options**

## Risks

**Finance Committee Review:** Yes

**Legal Review:** Yes

**Joint Operations Board Review:** No

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**MEMORANDUM**

To: Governing Board  
From: Bill Hamilton, Executive Director  
Date: 04/12/2024  
Subject: April 2024 IT & NORCOM Dispatch April - May 2024 Vol. 2 Newsletters

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**Executive Summary:**

The IT Newsletter contains Information Technology updates, and the NORCOM Dispatch Newsletter covers a variety of topics, including our 2023 annual award recipients. Both are presented to the Board for review, input, and questions.

**Background:**

The Newsletters are routinely provided to the Board.

**Past Board or Other Related Actions:**

N/A

**Policy and Strategic Implications:**

N/A

**NORCOM Staff Recommendation:**

NORCOM Staff has conducted a thorough review and analysis and recommends the Board review the updates and offer input or questions as desired.

**Staff Comments:**

None

**Options**

**Risks**

**Finance Committee Review:** No

**Legal Review:** No

**Joint Operations Board Review:** No

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**Attachments**

April IT Newsletter

NORCOM Dispatch April- May 2024 Newsletter



# Information Technology Updates

From: Katy Myers, DDofA

April 2024

## Radio

### PSERN to CAD Interface

Updated quote being reviewed by Motorola’s internal legal team.

### Alpha-Numeric Paging

Contract for equipment purchase and installation approved by SNO911 Board, waiting for legal approval.

## Telephone Systems

### 911 Platform Replacement

Work begins at the end of July with cutover in mid-November.

## Systems and Programs

### 911 Console Replacement

Design drafts are being created by the vendor, Xybix. An internal NORCOM Renewal Team (NRT) is being formed to help determine other ancillary decisions that impact the agency’s overall look and feel.

Three monitor configurations are being tested by 911 Operations.

### FirstWatch Interface

Rebuilding report triggers. Waiting for list of triggers available to change for agencies to redesign to meet current needs.

### Security as a Service

Monitoring started 3/1/2024. Plans beginning for other supportive work like incident response plans and security awareness.

## IT Service Desk

### Surveys

Each requestor that has a ticket closed receives a link to a four-question survey. Each question is rated on a three-option scale, with an opportunity to share comments.

“Everyone I've worked with at NORCOM IT is more than willing to solve issues as quickly as possible even if it falls under the purview of another agency. I'm very appreciative of NORCOM's support and know that my issues or questions are handled promptly.”

Last Month: 14 surveys were returned

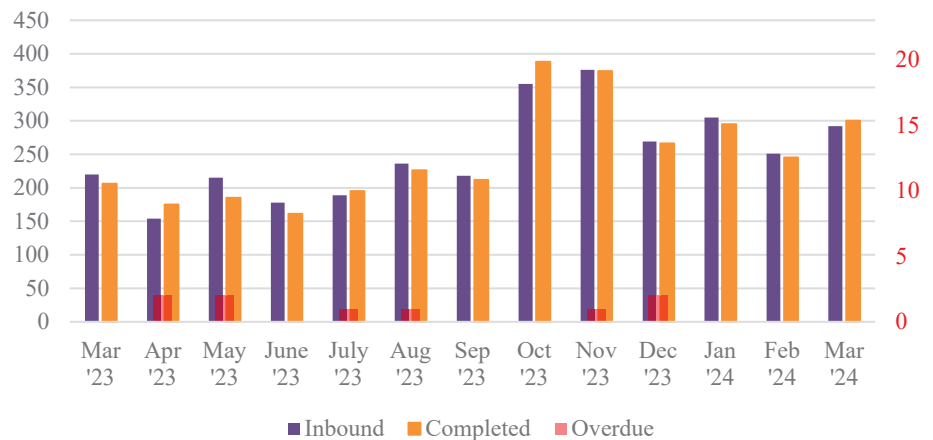
- Better than expected – 44
- As expected – 12

### Service Requests

292 Inbound tickets  
300 Completed tickets

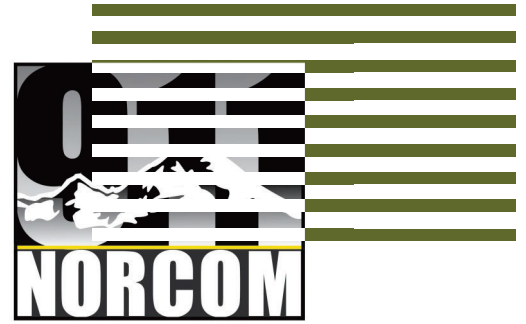
CAD Upgrade: Oct '23  
Bothell/LFP go-live: Nov '23

### IT Service Desk



# NORCOM DISPATCH

ISSUE 2 | APRIL—MAY 2024 | VOLUME 2



## What's in a Name

Our region is rich with history and much of that history has been forgotten, but some of it lives on in the names of the places and streets that we hear and see on a daily basis.

Ballinger Way and Lake Ballinger take their name from a transplant to our region, Richard Ballinger. Richard was the son of a Colonel in the Union Army during the civil war, a landowner, a judge and the Secretary of the Interior of the United States. [Read More](#)

Kirkland was named after [Peter Kirk](#), an immigrant from England, Peter planned a steel mill and land development on a plot of 4000 acres he bought and named the town Kirkland; the mill never opened but a member of his staff, John Kellet, had previously lived in the **Rose Hill** area of Worthington, England. Kellet named Rose Hill, Kirkland after his hometown. Part of Kirk's purchase of land was made from a man called [Dorr Forbes](#) who originally purchased the land to grow cranberries, but was defeated by beavers. (Forbes Lake, Forbes Creek)

Luther Burbank Park is named after the 19th century horticulturist, [Luther Burbank](#). Burbank, among other accomplishments, was responsible for breeding over 800 new plants including what is now the most popularly grown potato, the [Russet Burbank Potato](#).

The first child born to settlers in Seattle was [Orion O Denny](#). Denny went to greener pastures in 1916 and his third wife Helen willed their "country estate" on the east shore of Lake Washington to the City of Seattle (O.O. Denny Park).

A plot of land along the shores of Lake Sammamish passed through a few owners and was developed as a world-renowned farm, producing award-winning livestock. The operator of the farm in 1941, renamed the then "Willowmoor farm" for his young daughter Mary, who died years prior. [Marymoor](#) became King County's first county park in 1962.

In the early 1940's, a local family built an airport (airfield) in the Eastgate area of Bellevue. In 1976, a local veterinarian renamed his clinic, located between the Bellevue airfield and Robinswood. He name it [Aerowood](#) Animal hospital, a portmanteau of airfield and Robinswood.

The Meydenbauer Bay, which lent it's name to other Bellevue locations like the Meydenbauer Apartments and the Meydenbauer Center, was named after a baker from Seattle named [William](#) who moved across the lake and settled on the shore of what is now Meydenbauer Bay.

[My Mercer Island Blog - Place names](#)

## In This Issue

- Birthdays
- TC Week Schedule
- Anniversaries
- Deferred Compensation
- 2023 Annual Awards Reveal
- Gym Discount

No responsibility of government is more fundamental than the responsibility of maintaining the highest standard of ethical behavior for those who conduct the public business.

-John F. Kennedy

The Executive Director is pleased to announce the recipients of the 2023 Annual Awards from NORCOM. In an effort to be more inclusive of the entirety of the year, when selecting the award recipients for 2023, all Guardian Tracking recognition that was received throughout the year was considered in addition to the written nominations made for specific awards.



# Nathan Way

## Information Technology Team Member of the Year– 2023

Nathan has been a valued team member at NORCOM for 12 years. His exceptional skills, dedication, and innovative approach have significantly contributed to the success of NORCOM. As our network security architect, Nathan consistently demonstrates a deep understanding of complex security and network concepts and applies them effectively. He was instrumental in the selection of an outstanding security partner. His historical knowledge of reporting structures and operations workflow was instrumental in onboarding Lake Forest Park and Bothell PD. He worked tirelessly with the development team to update RAADAR and identify data conversion, migration or access options. He did magic to connect Bothell PD to our system and ensure continued connectivity.

Nathan is a reliable partner. He is always willing to lend a helping hand and provide guidance to others. He responds to issues on and off duty quickly and thoroughly. Nathan has wicked technical talents and is adept at learning and mastering a multitude of systems, technologies and programs.

# CTO Team

## Team of the Year– 2023

2023 put particular stress on the CTO Team and, for those who suffered the tribulation of the entire year, it meant a year of constant training, without any real breaks. The CTO team, including Josh Randall, Heidi Haley, My Du, Jacob Perrigo and Laura Stiers spent the whole year training, on any discipline they were assigned, and were instrumental in preparing the next generation of Telecommunicators. In addition to one-on-one training, they developed in-house CE training.

# Julie Smith

## Telecommunicator of the Year– 2023

Julie joined NORCOM as a part of Call Receiving Academy 3, in January of 2010. Throughout her time at NORCOM, Julie has made significant contributions to the continued success of NORCOM. She has been recognized by her peers and supervisors for the mentorship that she provides to new employees and she regularly exceeds standards as a call receiver and a dispatcher. Julie sets an example for others with her noteworthy work ethic and her accolades don't stop within the walls of NORCOM as she fosters relationships with many of those on the other side of the radio. Whether it's filling in as a trainer, signing in before her shift starts to help with a surge of activity or coming in on her own day off to help a coworker avoid having to come in on theirs, Julie can always be counted on to help others. For all of these reasons and many more, Julie has been selected as NORCOM's Telecommunicator of the year for 2023. Congratulations, Julie!



# Jeremy Henshaw

## Administrative Employee of the Year– 2023

Jeremy Henshaw was one of the first NORCOM employees, working with Kirkland Police Dispatch prior to NORCOM. After taking a short break from dispatch, he returned to become a Telecommunicator before promoting to Supervisor and then moving into his current role as NORCOM's Police Liaison. Jeremy receives constant accolades, most of which attest to his skills as a project manager. Jeremy's contributions in 2023 are too many to list but include: Organizing and managing the 2023 Telecommunicator Week, including the suggestion to reach out to a recent Cardiac Arrest survivor and coordinating a video interview that was shared with all NORCOM employees allowing them to see a living example of the fruits of their labors. Later in the year, Jeremy earned the respect and admiration of those throughout the ranks of many organizations as he coordinated the successful transition of dispatching services for Lake Forest Park and Bothell Police Departments to NORCOM. Finally, Jeremy is frequently recognized for his calm, approachable demeanor.

# Heidi Haley

## Trainer of the Year– 2023

Heidi Haley has been a Telecommunicator at NORCOM since January of 2013. Heidi spent the entirety of 2023 as a CTO, training many people on numerous positions; she also devoted a significant amount of time preparing to teach the Call Receiving Academy. As such, Heidi is able to serve as a resource to anyone in operations and excels at providing efficient and effective training that is congruent with policy and procedure. Heidi demonstrates leadership in many ways, not the least of which is her humility: she sets an example for others by showing that it's ok to say "I'm not sure, but I'll find out." Heidi excels at providing structure, dedicated training and ensures that her trainees are engaged throughout their shift while she provides relevant feedback, conducts drills and directs their learning to help others become competent Telecommunicators with a strong base of knowledge.

# Melissa Vieth

## Supervisor of the Year– 2023

Melissa started as a Telecommunicator with Eastside Communications in June, 2001. She spent 16 years as a CTO before being selected as NORCOM's 4th Training Coordinator in September of 2019. In 2023, as Training Coordinator, Melissa was responsible for scheduling new hire training, assisting with academy instruction, Supervising the CTOs, developing the schedule, teaching academy, teaching CBD class, serving on the Dispatch Working Group, serving on the CBD Guideline Revision Committee, developing CE training, coordinating the Peer Support Team and interviewing Telecommunicator Applicants, among other things. In addition to the 40 hours per week that Melissa spends at NORCOM, she routinely puts in hours in the evenings and on the weekends, serving as an on-call resource for CTOs, fill in trainers and other operations staff. Melissa consistently strives to improve NORCOM, ensure fairness and support the personal and professional growth of her colleagues while working to ensure NORCOM maintains high training standards.



# Jennifer Borleau

## Police Dispatcher of the Year– 2023

Jennifer Borleau has nearly 16 years of experience as a Telecommunicator, 5 of them with NORCOM. Her peers are quick to acknowledge her skills and experience as a police dispatcher. Jennifer is relied upon for her proficiency, adherence to policy and professional demeanor while dispatching. Additionally, Jennifer has spent a significant amount of time in 2023 sharing her knowledge with and setting high standards for several police radio trainees while serving as a Communications Training Officer.

# Ashley Grannis

## Call Receiver of the Year– 2023

Ashley has been answering 911 calls for over 15 years; her experience shows! Whether it's helping to find the best location for a response, being a sounding board for questions or ideas, or quietly avoiding gossip and negativity, Ashley can be looked upon as an example of an outstanding Call Receiver. She embodies patience, compassion and a servant mindset with each caller she talks to. In addition, Ashley steps up when called upon to pass along her call taking skills as a fill in trainer. For all of these reasons, Ashley Grannis has been selected as NORCOM's Call Receiver of the year for 2023.

## KCEMS Dispatcher of the Year for Sustained Exemplary Performance

Ashley is a very knowledgeable and effective medical call receiver and dispatcher. She is always efficient in her medical call processing, but thorough when necessary. She also quickly triages medical calls to determine the best response for any patient. She has received multiple commendations on her QAs that highlight her strong customer service skills. She further received an Exceeds Standards rating on her 2023 Q3 CR QA for "great customer service" and for remaining patient with all callers. On this same QA, the supervisor also noted that she quickly and properly triaged all medicals calls and did not over-verify consciousness. Ashley is also a go-to resource on the floor and is even sought out by her peers when they have questions about their medical calls.

# Nick Curry

## Fire Dispatcher of the Year– 2023

Nick has over 12 years of experience in dispatch. He was recognized repeatedly in 2023 for his abilities as a Fire Dispatcher including manual dispatch during an unplanned outage, decision making in unforeseen circumstances by dispatching NORCOM's first 3-alarm Cardiac Arrest, developing Fire/EMS training and working to maintain fire alerts, response plans, abnormal cross staffing and Live-MUM issues. Nick serves as a fire resource for anyone who needs help.

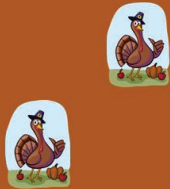
# Joshua Bone

## KCEMS Dispatcher of the Year for Handling of a Critical Incident

Josh Bone's call taking ability saved the life of the 20 year woman on this call. His patience, intelligence, and ability to connect and communicate with the callers on this incident saved this person's life. A call that lasted through several rounds of different callers, hang up calls, and open lines, Josh was resolute in his commitment to providing help. A car full of teenagers and young adults called 911 when their friend was overdosing. Josh had panicked callers who didn't know where they were, didn't know what to do, and were not able to clearly describe what was happening. Josh repeatedly got the RP's to focus, pull over for help, provide TPCR, and provide a location for aid to respond to. He did this while also providing assistance with grace and kindness.

# TC WEEK

## APRIL 14 - APRIL 20



SUNDAY, APRIL 14TH:  
**THANKSGIVING**



MONDAY, APRIL 15TH:  
**EASTER**

TUESDAY, APRIL 16TH:  
**INDEPENDENCE DAY**



WEDNESDAY, APRIL 17TH:  
**CHRISTMAS**

THURSDAY, APRIL 18TH:  
**NEW YEAR'S EVE**



FRIDAY, APRIL 19TH:  
**ST. PATRICK'S DAY**



SATURDAY, APRIL 20TH:  
**HALLOWEEN**



# TELECOMMUNICATOR WEEK

- Potluck Food served 3x day (main dish provided by NORCOM)
- **Wear pajamas any day**
- Dress for the daily theme any day for extra points
- Raffle tickets based on points—points awarded for:
  - Dress for the day
  - Puzzle/worksheet completion
  - Dispatch Bingo completion
  - Photo challenge
  - Scavenger hunt

Active&Fit Direct is a no contract, flexible membership, at a low monthly fee, that allows you a plethora of ways to stay active including free access to over 12,500 standard gyms, 20-70% off over 6,000 premium exercise studios/classes nationwide, thousands of on demand workout videos and more! To gain access and waive the enrollment fee, log in to your Health Plan account (Regence or Kaiser), click the direct link to Active&Fit and register. Once registered, you can search for fitness centers, studios and classes, as well as instructors near you that partner with Active&Fit, present your card at the front counter and enjoy!

This membership allows you the flexibility of using different fitness centers, every day if you fancy, nationwide, all without having to enroll, pay their high monthly fees, and/or be locked into a contract. This membership is also extremely easy to cancel. If you decide this isn't for you one day, one month, or three years from now, you can cancel online, no questions asked.

A quick search of the Bellevue area shows partnership with LA Fitness, Planet Fitness, 24 Hour Fitness and more. ALL at no additional cost outside of your monthly fee. When searching for discounts at premium studios, facilities, and classes in the Bellevue area Pure Barre, Orangetheory Fitness, StrechLab, YogaSix and more appear (percentage of discount varies).

## What is Included?

- Free access to 12,500+ standard gyms nationwide
- Discounted (20-70%) prices to 6,200+ premium exercise studios like yoga, cycling, barre and more
- Free access to 12,000+ on-demand workout videos
- One on one coaching in fitness, nutrition, stress management, sleep and more
- Access to articles and videos to help build healthier habits
- Ability to enroll spouse/partner (additional monthly fee applies)

No long-term contracts or annual fees

Available through the Regence website in the Resources section after clicking on “Advantages and Discounts” and then “Activities & Fitness”

## Deferred Compensation

Previous issues of the NORCOM Dispatch discussed benefits options available to NORCOM employees. One of those options is a Deferred Compensation program that is offered through Mission Square. In the March 2024, the NORCOM Governing Board authorized NORCOM to offer Deferred Compensation through the Department of Retirement Systems, the same state office that handles our pensions (PERS/PSERS).

The DCP offered through DRS includes traditional options as well as a new Roth option that will allow you to choose between pre-tax and post-tax contributions; these options affect how you pay taxes on withdrawals from the program. Federal law restricts how much you can contribute to a DCP in any year; for 2024 the minimum contribution is \$30 or 1% and the maximum contribution allowed is \$23,000 (which equates to \$884/paycheck). For those of us over the age of 50 who join the DCP, you have the option of increasing your annual contributions by up to \$7,500 in order to “catch up.”

A key benefit of using the DCP is that your funds are managed for you. While you can make many different selections as to how money is invested, you also have an option to select managed funds that are built to give you the best possible results based on your target retirement date; as you get closer to retirement age, the fund managers will automatically trade the items in the fund to give you the best foreseeable use of your investments.

You can read all sorts of information about the DCP, watch videos and listen to podcasts explaining the program. All of this information is available on the DRS website:

[DRS Website](#)

## Beneficiaries

What happens to your retirement when you die? We’re probably all hoping that this question won’t matter for a long time, but being prepared isn’t a bad idea. DRS allows you to designate your beneficiaries via their online portal. If you don’t designate a beneficiary before you seek greener pastures, the actual value of your contributions will likely go to your estate. So, check out your beneficiaries and update them as you see fit. Consider these life events that may cause you to have a need to alter:

- Got married
- Got divorced
- Had kids
- Had a falling out with a previous beneficiary
- Don’t like someone
- Do like someone

Learn more about beneficiaries and survivors on the [DRS Website](#).



## Anniversaries

### 5 Year

Sean Goehner 4/10

Judy Cayton 4/13

Leslie Phillips 4/15



## Birthdays

Addy Boak—April 6

Tia Garcia—April 10

Nathaniel Shipley—April 13

Julie Smith—May 11

Annah Snyder—May 12

Katy Myers—May 21

Kirsten Schmuck—May 23

Jessica Havens—May 27

Kat Morrison—May 28