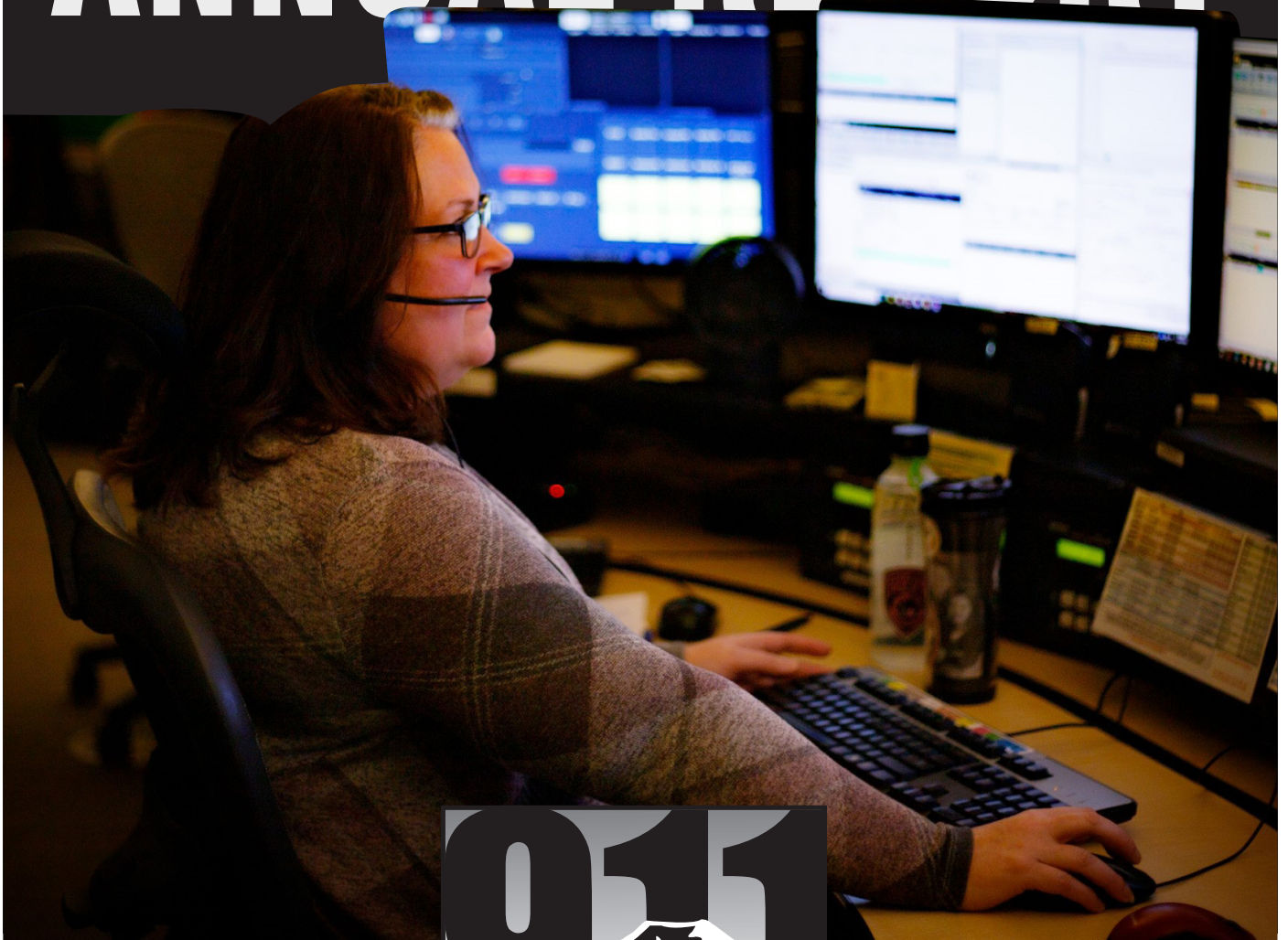


2023 ANNUAL REPORT



NORTH EAST KING COUNTY REGIONAL PUBLIC SAFETY
COMMUNICATIONS AGENCY

2023 ANNUAL REPORT

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2023

SERVICE BY THE NUMBERS

Total # of calls answered -	305,490
Total unique fire address points	284,500
Calls with Police Units Dispatched	128,010
Total unique police address points	128,500
Calls with Fire/EMS Dispatched	77,130
Total fire road segments	40,000
Total police road segments	17,600
Total fire road miles	4,110
Public disclosure requests	3300
Total police road miles	1,440
Average daily calls received	836
Total Service Area in square miles	660
Total fire square miles covered	663.2
Total police square miles covered	92.3
Cardiac Saves	31
Babies born with dispatch assistance	6

Mission Statement:

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



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MESSAGE FROM THE GOVERNING BOARD CHAIR

On behalf of the NORCOM Governing Board, I am pleased to share with you NORCOM's 2023 Annual Report. As Chair of the NORCOM board for the last year, with support from Vice Chair Brian Culp, and the membership of the Governing Board, as well as NORCOM's leadership and staff.

During 2023, one major accomplishment was bringing on two additional police departments. Bothell Police Department and Lake Forest Police Department both joined NORCOM for their dispatch services. NORCOM now proudly provides service to 8 police departments and 11 fire agencies serving 14 different communities.

Hiring and retaining staff continues to be a challenge for many public safety agencies, including NORCOM. The staff continues to seek ways to hire quality individuals and maintain their motto of being a caring and trustworthy servant to those who need assistance and those who provide assistance. As the chief of a smaller agency, I need to use dispatch myself and the level of professionalism and dedication that the members of NORCOM provide continues to impress me. The care provided by each dispatcher for the individual communities and the officers/firefighter's safety is truly remarkable.

I would like to thank every member of the NORCOM staff and the entire leadership group on another very successful year!

Thank you,

Chief Jeffrey R. Sass
City of Medina Police Department



Chief Jeffrey R. Sass
City of Medina Police Department

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2023 TREASURER REPORT

2023 was another fiscally strong year for NORCOM, with notable accomplishments in its financial reporting and budgeting. In May 2023, the State Auditor's Office (SAO) published the 2021 Financial Statements Audit Report and the Accountability Audit Report. Both audits were clean stating that the financial statements, present fairly, in all material respects, the financial position of NORCOM, as of December 31, 2021, and the changes in financial position and cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America.

For the Accountability Audit, the SAO stated that NORCOM's operations complied, in all material respects, with applicable state laws, regulations, and its own policies, and provided adequate controls over the safeguarding of public resources.

A notable accomplishment in NORCOM's 2024 Adopted Budget is that it contained no increase in fees to the existing NORCOM agencies due to the addition of Bothell and Lake Forest Park services to include emergency call processing and dispatch of police services.

As in previous years, NORCOM staff provided regular financial updates to the Finance Committee and the Governing Board throughout the year. The Finance Committee includes representatives of member agencies, the NORCOM Finance Manager, Deputy Director of Administrative Services and the NORCOM Treasurer. This committee meets monthly to review financial activity and discuss fiscal issues that are presented to the Governing Board. The Finance Committee also supports the Treasurer in the oversight of all financial records, reviews the budget, and provides support and expertise to the NORCOM Finance Manager.



Michael Olson
Governing Board Treasurer

NORCOM completed 2023 with financial excellence due to the hard work and commitment of staff, the Finance Committee, and the Governing Board. I want to thank all those who have worked so diligently to keep NORCOM financially strong.

Michael Olson
NORCOM Governing Board Treasurer

2023 ANNUAL REPORT

MESSAGE FROM EXECUTIVE DIRECTOR

I am honored to share the NORCOM 2023 Annual Report. The report highlights organizational accomplishments, challenges, technical strides, operational growth, and performance data. The report is just one component of our continued commitment to excellence in service and genuine transparency.

With the support and direction of a highly supportive and collaborative Governing Board, we have invested in critical infrastructure, technology, tools, and training to provide optimal service. We continue to be thankful for the vision and guidance of the Finance Committee and the fiscal stability derived from it. We also strive to remain invested in our staff; maintaining highly competitive wages, expanding benefits, increasing workplace comforts, and further developing internal support mechanisms to serve those who serve others.

One of the essential characteristics of an emergency Telecommunicator is being able to adapt to change to achieve the urgent goal at hand. This year has proven to be that and more. The NORCOM team adjusted to many technological and operational changes, the greatest of which was the complex work necessary to effectively welcome the Bothell and Lake Forest Park Police Departments to the NORCOM family. We have proudly served these communities' fire and medical-related 911 needs for many years, and we are excited to increase our effectiveness in the community through these additional partnerships.



William Hamilton
Executive Director

Public safety agencies nationwide continue to experience staffing shortages, and NORCOM has not been immune to this. In 2023 and early 2024, NORCOM experienced several employee departures, and while the individual reasons vary, the critical work remains. To meet this need, our Telecommunicator team has worked a lot of overtime. NORCOM has worked very hard and with much creativity to attract and hire new employees while retaining our first responder 911 professionals. As a result, I am pleased to share that we recently graduated a class of 11 new team members, transitioning them from the classroom to serving the public alongside the selfless guidance of our training team.

The skilled people who answer the 911 call and dispatch police, fire, and medical resources to the scene of an emergency ultimately define NORCOM. Behind the scene, we have an equally dedicated team that provides technical and administrative support to ensure these 911 first responders have the requisite tools to serve the public.

I am grateful to the entire NORCOM team for their continued hard work, sacrifice, and dedication. We could not complete our mission without you.

2023 ANNUAL REPORT

NORCOM MISSION & VISION

Deliver Excellent Service to the Public

- Be Outstanding

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

Provide a Good Value

- Be Efficient

We will provide effective service while using resources wisely.

Customer Service

- Be Responsive

We shall provide the best possible service to the public, to member and subscriber agencies, and to other public safety service providers. The Agency shall actively listen to customers, anticipate their needs, and exceed their expectations

Participatory Governance

- Work Together

We will give all participating agencies, whether principal or subscribers, a meaningful voice in the operating decisions of the Agency. Agency employees shall be treated with respect and empowered to contribute to the success of the Agency. We will make decisions by consensus whenever possible, involving all parties.

Promote Interagency Collaboration, Communication and Interoperability

- Be Open

We will operate in ways to enhance and promote these values by working for the good of everyone, not just those served by our Agency. We will be good neighbors.

Consider the Future

- Be Innovative

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



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PROUDLY SERVING



2023 ANNUAL REPORT

2023 GOVERNING BOARD

Chair

Jeff Sass
Police Chief
City of Medina

Vice Chair

Brian Culp
Fire Chief
Fire District # 27 – Fall City

Nathan McCommon
Deputy City Manager
City of Bellevue

Toni Call
Deputy City Manager
City of Bothell

Kyle Kolling
Police Chief
City of Clyde Hill

Julie Underwood
Beth Goldberg
Deputy City Manager
City of Kirkland

Mike Harden
Police Chief
City of Lake Forest Park

Ed Holmes
Police Chief
City of Mercer Island

Dan Yourkoski
Police Chief
City of Normandy Park

Mike Bailey
Fire Chief
City of Snoqualmie

Ben Lane
Fire Chief
Eastside Fire & Rescue
Woodinville Fire & Rescue
Duvall Fire District #45

Matt Cowan
Fire Chief
Northshore Fire Department
Shoreline Fire Department

Adrian Sheppard
Fire Chief
Redmond Fire Department

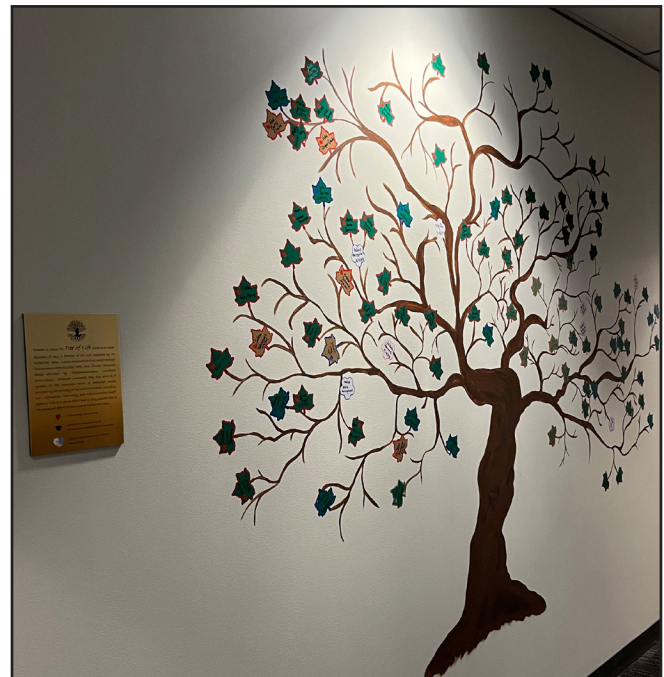
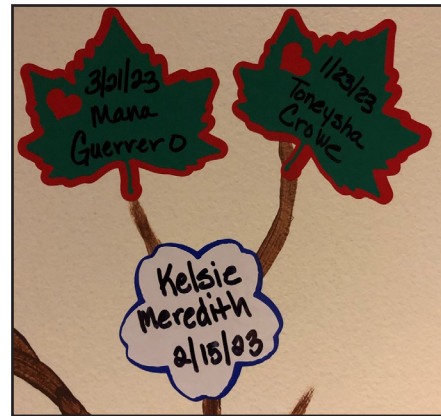
Jay Wiseman
Fire Chief
Snoqualmie Pass Fire

James Knisley
Fire Chief
Skykomish Fire District #50

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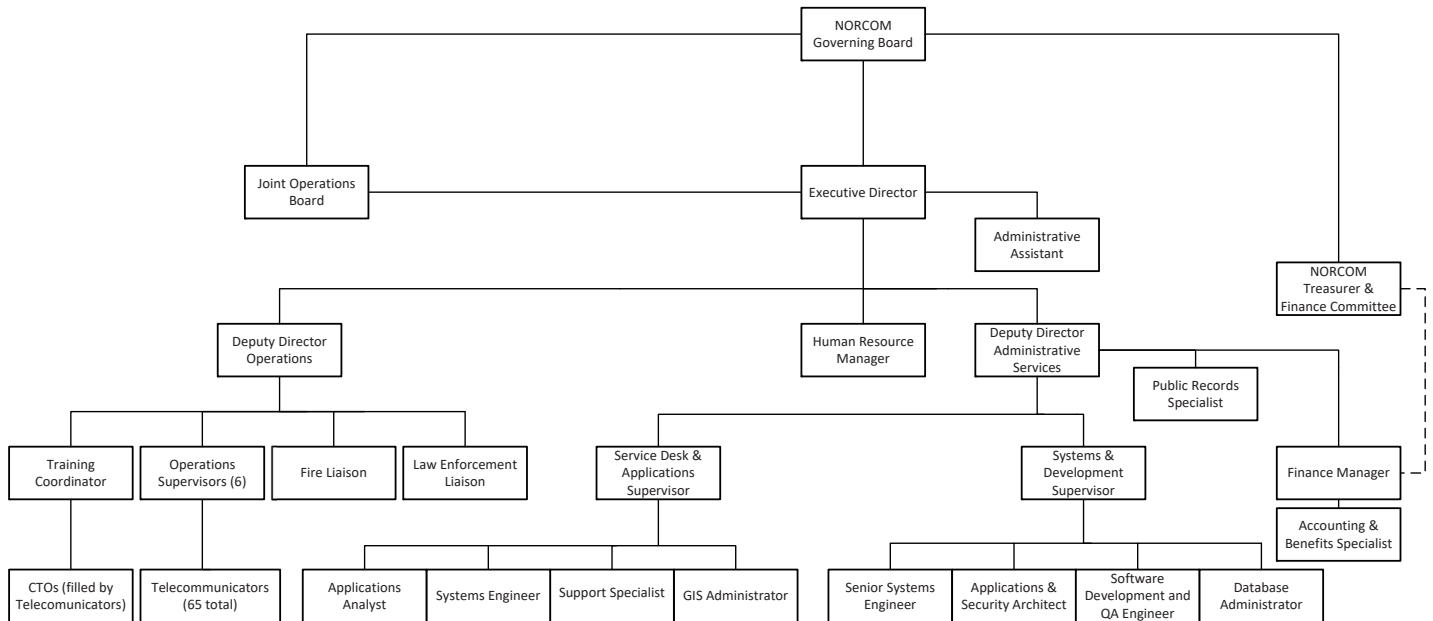
TREE OF LIFE

Planted in 2023, the Tree of Life serves as a visual depiction of only a fraction of the lives impacted by the NORCOM team. Leaves memorialize lives saved through Telecommunicator-assisted CPR, and flowers recognize babies delivered by Telecommunicators' childbirth instructions. Although unnamed, they also serve as a symbol of the countless hours of dedicated service provided by the entirety of the NORCOM team, including our Information Technology and Administrative Staff. Saving lives is a group effort and is only possible through the combined efforts of the complete NORCOM team.



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2023 ORGANIZATIONAL CHART



2023 ANNUAL REPORT

911 DISPATCH CENTER OPERATIONS

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

OPERATIONS

Practice Makes Progress

NORCOM Operations welcomed onboarding two new Agencies, several new Telecommunicators, and much new Technology in 2023.

“Without continual growth and progress, such words as improvement, achievement, and success have no meaning.” – Benjamin Franklin

In November, NORCOM successfully added two Police Departments, Bothell and Lake Forest Park, to the NORCOM family. This was a collaborative project involving Operations, IT, Finance, Administration, and many external representatives from Bothell and Lake Forest Park. Hard work, proper planning, and dedication to the mission by all involved made for a relatively seamless transition and an overall positive outcome.

NORCOM Operations worked closely with IT to incorporate ever-evolving technology. Operations adopted the Puget Sound Emergency Radio Network (PSERN) and an updated version of its Computer Aided Dispatch (CAD) system, Tyler



Rocky Louie
Deputy Director of Operations

2023.1. Additionally, ongoing projects that Operations is involved in include the CAD to CAD interface with Snohomish County 911, E911 Platform Modernizations, and the Console Replacement RFP.

One of the most important duties a Telecommunicator can perform is giving life-saving CPR instructions over the phone. This is the critical role that NORCOM plays in the Chain of Survival which includes the call to 911, the role of the NORCOM Telecommunicator, the response from fire and police departments, and the hospitalization afterwards.

NORCOM dispatchers often work with 911 callers to perform telephonic CPR. In 2023 NORCOM was responsible for 31 Cardiac Arrest Survivors, a significant increase from 22 in 2022.

2023 ANNUAL REPORT

911 DISPATCH CENTER OPERATIONS

On June 19th, 2023 NORCOM Telecommunicator Tia Garcia provided telephone CPR instructions for John Sanders to perform on his wife. The result was a successful save. Garcia, as well as the Eastside Fire and Rescue crew that responded to the call, met with Sanders and his family at Fire Station 31 in Woodinville.

On July 31st, 2023 Telecommunicator Hailey Williams provided telephone CPR to Payten to save Steve. Williams and her trainer, Communications Training Officer Laura Stiers, later met with both Payten and Steve, along with the Kirkland Fire Department crew who responded to the call at Fire Station 27 in Kirkland.

NORCOM Operations continued Manual Dispatch as part of monthly server maintenance. This allowed for repeated exposure for Telecommunicators in case of an unplanned CAD outage event. NORCOM Mentorship Program and Peer Support Program continued to be a focus of operations. The Mentor program provided one-on-one assistance to Telecommunicators in active training, while Peer Support assisted all employees navigate significant incidents.

Call Performance

2023 saw growth and change in several avenues: incorporating new stake holders in Bothell Police and Lake Forest Park, fluctuations in staffing levels due to promotion, resignation, new hire retention, and growth in our service footprint overall.

- NORCOM processed 305,490 incoming calls in 2023, an increase of 7% from 2022's total of 284,973.
- The National Emergency Number Association (NENA) maintains a national standard of answering 90% of calls in 15 seconds or less. NORCOM exceeded this standard with its 2023 answer time of 96%, which is in line with previous years' numbers of 96%.
- NORCOM dispatched a total of 128,010 Police Calls a 6% decrease below the total from 2022 of 136,142.
- By contrast, NORCOM processed 77,130 Fire Calls an increase of 10% from the 2022 number of 70,091.
- Police Priority 1 calls were dispatched on average within 70 seconds, NORCOM's average for 2022 and 2021 was 71 seconds.
- Police Priority 3 calls were dispatched on average within 2 minutes 59 seconds. In 2022 the average time was 2 minutes 11 seconds and in 2021 the average time was 2 minutes 41 seconds. NORCOM's benchmark for dispatching these types of calls is within 3 minutes.
- Police Priority 4 and 5 calls were dispatched on average with 14 minutes and 4 seconds, an uptick from the 2022 dispatch average of 10 minutes and 44 seconds. The NORCOM internal standard is less than 20-minute dispatch time.
- The percentage of Fire Calls dispatched in 60 seconds or less was 80% in 2023 compared to 83% in 2022.



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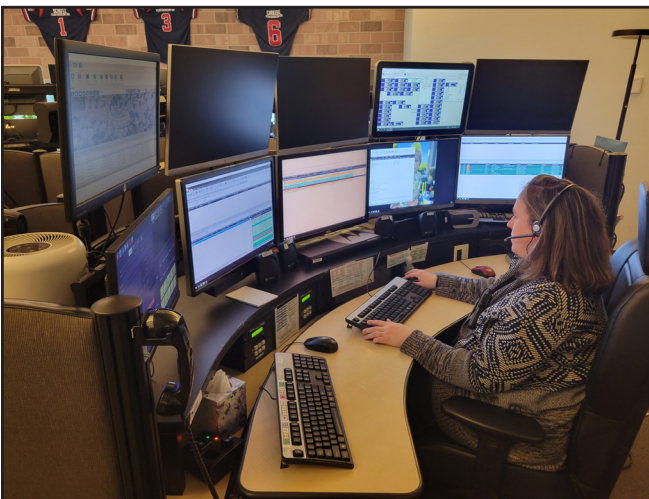
911 DISPATCH CENTER OPERATIONS

2024 Operational Goals and Objective

- NORCOM Operations is dedicated to working collaboratively with Human Resources to bring the Telecommunicator workforce to full staffing in 2024. This includes not only training of larger and more frequent new hires classes but also in ancillary support such as accommodating a larger number of applicant sit-alongs, serving on interview panels, and also welcoming and supporting new hires through a variety of means including socialization, mentoring, and peer support.
- NORCOM Telecommunicators operate off furniture referred to as dispatch consoles. Far from typical computer desks, dispatch consoles are rated to be used every hour of every day. They include creature comforts such as light, heating, cooling fans, and motorized components that allow for the raising and lowering of monitor and keyboard surfaces so that an operator can use them in a sitting or standing position.

NORCOM houses several computers, sets of keyboards, computer mice, and an array of up to ten monitors at each individual dispatch console. NORCOM's current dispatch consoles have been in place since 2006 and are long past their ten year life span. The Console Replacement Request For Proposal is a multi-year project involving every NORCOM department and with the Governing Boards support is scheduled to be completed in 2024. This large scale coordinated effort included the posting of the RFP last year, with a firm to be selected this year. Arrangements are underway with the City of Bellevue, the firms competing for selection, NORCOM IT, and NORCOM Operations, among others, to bring about a successful outcome.

- NORCOM Operations continues to update and reorganize all policies and procedures, with an estimated completion date for this project of Q1 2025.
- NORCOM Operations continues to focus on continuing education training for fully trained and tenured employees through scenario based training and systems outage training to include dispatching on paper during computer outages, site trunking for radio outages, and working out of our backup center for situations where working out of our primary site in Bellevue is either not desired or not possible.



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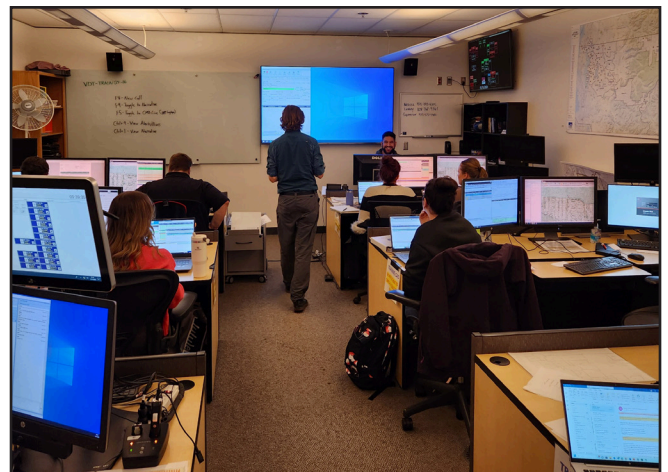
TRAINING

NORCOM's Training Department has the responsibility for developing and delivering training to all operations personnel within the agency. A significant amount of time is dedicated to preparing newly-hired employees to become competent, qualified and confident as Telecommunicators. To accomplish this, we operate an in-house Call Receiving Academy, instructed by members of the Training Department. Our continuously improving classroom training prepares new employees for the rigorous task of processing incoming 911, emergency and non-emergency calls. This robust program includes training in call type choice, prioritization, de-escalation, crisis communication, information gathering, inter-jurisdictional response coordination, medical triage and emergency first aid instructions. Our 480 hour academy consists of lecture, discussion, role-play, observation and memorization. It also includes certification through the King County EMS agency in Emergency Medical Dispatch and the Washington State Patrol for ACCESS Level 2. Academy graduates are then paired up with an experienced trainer for one-on-one training taking live calls; this portion of training takes around eight weeks.

The Training Department has a total of 6 Communications Training Officers (CTOs), who are primarily responsible for the one-on-one training of new Telecommunicators through Call Receiving, Fire Dispatching and Police Dispatching. In 2023, NORCOM's training cadre, including CTOs, fill-in-trainers and Operations Supervisors trained 29 Telecommunicators in various stages of initial one-on-one training. This resulted in over 12,900 hours of training.

We collaborate with our regional 911 partners to ensure efficient delivery of EMS services; doing this supports the missions of our partner and subscriber agencies. We accomplish this, in part, by working closely with the King County EMS agency, regional communications centers and EMS providers through the Dispatch Review Committee, Guideline Review Committee and the Dispatch Working Group. Furthermore, we routinely facilitate instruction of the Criteria Based Dispatch training for all participating PSAPs by providing facilities, instructors and development of instructional materials. Our work in regional training has allowed us to develop a network of other training departments who we routinely support in any way possible, including sharing of information, materials and expertise.

We are proud to participate in the onboarding of our two newest participant agencies. Our training cadre spent hundreds of hours reviewing agency procedures, meeting with agency staff and developing and presenting training for agency personnel and NORCOM personnel in order to facilitate a smooth transition of services and prepare all involved participants for clear communication with realistic expectations.



Call Receiving Academy Classroom

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TRAINING

We pride ourselves on being able to support our participant and subscriber agencies whenever possible. Throughout 2023, the Training Department has facilitated dispatcher participation in the following:

- Fire Department promotional processes
- Live Fire Training
- Multi Company Officer Training
- Active Shooter Training
- Community Police Academies
- Diversity employment outreach

We support fully-trained Telecommunicators and Operations Supervisors by creating, reviewing, delivering and facilitating numerous continuing education offerings including:

- **NORCOM Weekly Reader** – Short, focused, topical training delivered through a weekly newsletter with a short quiz.
- **Quarterly Continuing Education** – One-on-one training delivered quarterly by Operations Supervisors and Communications Training Officers on varied topics.
- **Quarterly Addressing Drills** – One-on-one training delivered quarterly by Operations Supervisors to reinforce best practices in call addressing techniques.
- **Annual CBD Update** – An annual 8 hour training day covering topics relating to Emergency Medical Dispatch.
- **NORCOM CE** – An in-house training opportunity which Telecommunicators may request to enhance their basic skills in a particular discipline or learn advanced skills.
- **BOOST (Building Opportunities with Optimism, Skills and Training)** – A monthly training “scavenger hunt” which encourages operations personnel to become more familiar with workplace resources, policies and procedures.

Throughout 2024, in addition to continuing the training we already provide, we will work to continue to develop our regional partnerships. Through these regional partnerships, we look forward to developing, supporting and delivering training on a broad range of topics which will allow for networking and sharing of expertise between PSAPs, as well as improving standardization of call processing. We will focus on developing our newly hired employees and preparing them for success in serving our agencies and communities. We will continue to offer our expertise to surrounding agencies; attempt to present training to the broader 911 community through regional and national conferences; produce engaging, internal, video-based training for NORCOM personnel and continue to engage the local community with public education opportunities.



Telecommunicator learning infant CPR

2023 ANNUAL REPORT

911 OPERATIONS

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



Jeremy Henshaw
Law Enforcement Liaison

2023 Highlights: Projects and Process Improvements

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

New

- In 2023 NORCOM coordinated with participating fire and police agencies to update internal procedures for the King County radio network system upgrade. Puget Sound Emergency Radio Network (PSERN) issued new hardware and software county-wide in 2023 bringing the radio network onto a digital platform. This set into motion a major project for all NORCOM's participating agencies. The Law Enforcement Liaison served as the Project Manager. This project touched many departments at NORCOM including IT, Finance, and Operations. NORCOM worked to make sure all our procedures were updated for items including site-trunking, noise cancelation, and new hardware radio operations. NORCOM also completed extensive testing to verify any outstanding known issues with the new radio system. The first stage of this project was completed successfully in August of 2023.

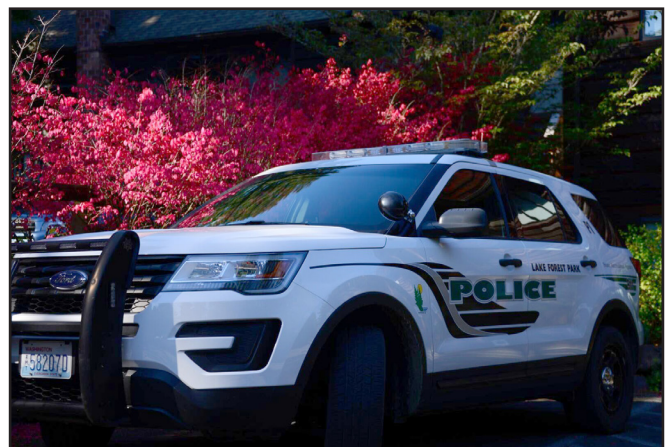
We will see more updates to the PSERN system throughout 2024.

- 2023 also saw the onboarding of two new police agencies to the NORCOM Public Safety Answering Point (PSAP): The Bothell and Lake Forest Park Police Departments. This project spanned twelve months from start to finish and touched every department at NORCOM as well as all our participating agencies. The Law Enforcement Liaison served as the Project Manager for NORCOM agencies. A large number of procedures had to be reviewed, written, and deployed to transition these agencies onto the NORCOM PSAP. One of the many changes we saw during this project was the redistribution of agencies on our police radio talkgroups. The officers and dispatchers rose to the challenge and worked through many new procedures during this transition with excellence. The result of having both police and fire agencies served by a single PSAP increases effectiveness in service to the communities and decreases the response time to callers while also increasing awareness, communication, and safety among our first responders.

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911 OPERATIONS

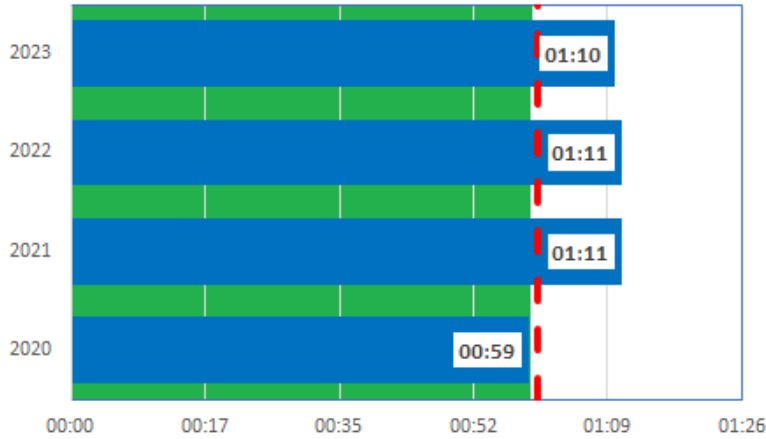
- Systems, guidelines, and procedures for our agencies routinely need updating and maintenance. In 2023 NORCOM completed a full policy audit and where necessary updated police procedures. This update allowed for a more organized system for the storing and retrieval of procedures. Coupled with making sure that all our procedures contained the newest and correct information it also allowed for easier and quicker access for the dispatch staff when looking for direction on specific procedures. The speed of access is vital during critical situations when seconds count. The last update of this size and span took place in 2017. This revamp of our procedures took twelve (12) months to complete.
- Many smaller scale projects also took place for police agencies in 2023. Some of those include agency body camera roll outs, call sign updates, RAADAR Administrator training, UAS agency deployments, police call type audit and updates, cross jurisdictional broadcast procedure updates, as well as planning for 2024 projects that include the new Light Rail system, and Tyler CAD software updates, just to name a few.



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Police Dispatch Standards

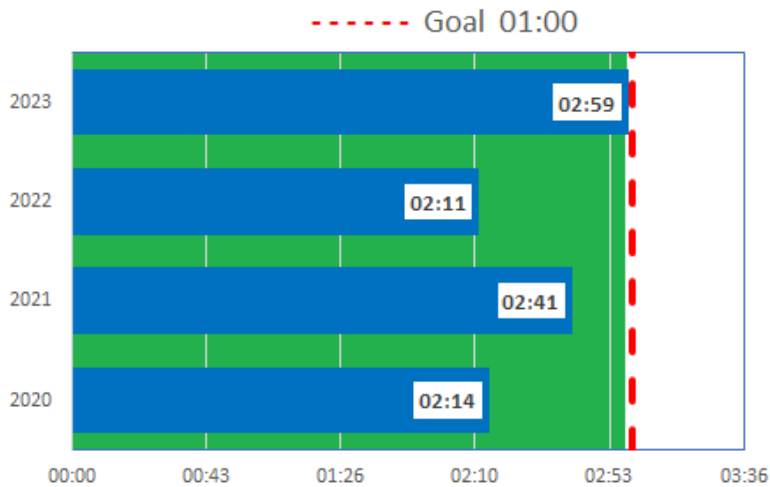
128,010 Call dispatched



Priority 1 Dispatch Times.

Goal: Dispatch time less than 1:00.

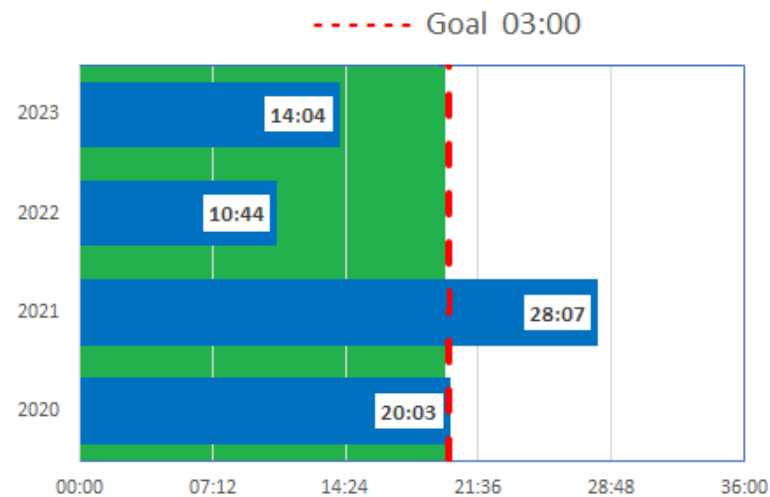
Data Source: RAADAR Statistical Reports: Response Times



Priority 3 Dispatch Times.

Goal: Dispatch time less than 3:00.

Data Source: RAADAR Statistical Reports: Response Times



Priority 4 & 5 Dispatch Times.

Goal: Dispatch time less than 20:00.

Data Source: RAADAR Statistical Reports: Response Times

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911 OPERATIONS

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

2023 Highlights:

- This year, the Fire Liaison heavily emphasized promoting interagency collaboration and interoperability. With agencies contracting for services, response plan and response area consolidations, and ongoing efforts to streamline procedures for greater efficiency, the following work contributed to this emphasis:

- Response Plan Consolidation

Working in conjunction with a subcommittee of the Zone 1 Operations Chiefs, the Fire Liaison participated in the process to develop standardized agency response plans. These plans determine the specific resources that are dispatched to each incident type. Previously, most agencies customized their responses making them unique to their city. This made it difficult for dispatch staff to predict what resources would be sent to incidents as it varied from agency to agency. Additionally, incident commanders in the field had difficulty predicting what resources they would be getting on a response. With these recommended standardized response plans, those agencies that subscribed to the changes now have the same resources being dispatched. Implementation of the plans was completed by the Fire Liaison (in partnership with NORCOM IT and Operations Staff). Efforts to implement more of these standardized plans are ongoing, and the subcommittee continues to meet and make recommendations for additional incident types.



Cory James
Fire Liaison

- Capability Consolidation

In addition to response plans that specify the individual resources required to fulfill a response, those plans are comprised of capabilities that are assigned to each individual apparatus. These capabilities were evaluated and streamlined to consolidate the hundreds of unique capabilities that previously existed. This has made it easier to determine what resources should be responding to each incident type.

- Response Area Consolidation

Each agency is broken down into individual response areas that identify the unique needs of that specific area. For example, in areas with minimal fire hydrants, resources that carry more water are needed for fire suppression type incidents. By having these response areas, each response plan and incident type can include those additional resources. However, over the course of time, there were many unique areas that

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911 OPERATIONS

were no longer needed. Consolidating these into individual larger areas has decreased the maintenance required for each agency and has helped decrease the amount of complexity for each unique response.

- Agency Partnership Agreements

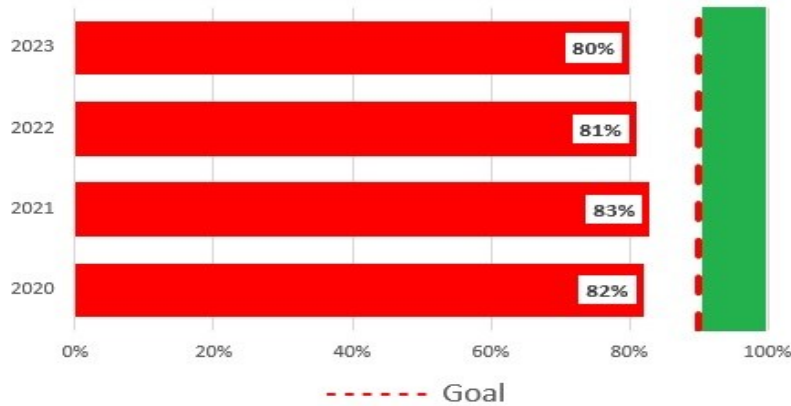
The Fire Liaison supported and facilitated the process for agencies to partner with contracts for services, in turn augmenting their areas of responsibility and coverage. Working hand-in-hand with NORCOM IT, Operations, and Finance, the Fire Liaison modified jurisdictional areas and apparatus to ensure continuity of those services. Additionally, contracts for leadership were implemented which required communication with Operations staff. While these partnership agreements resulted in fewer individual agencies, it allowed for improving operational efficiencies and standardized procedures.



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Fire/EMS Dispatch Standards

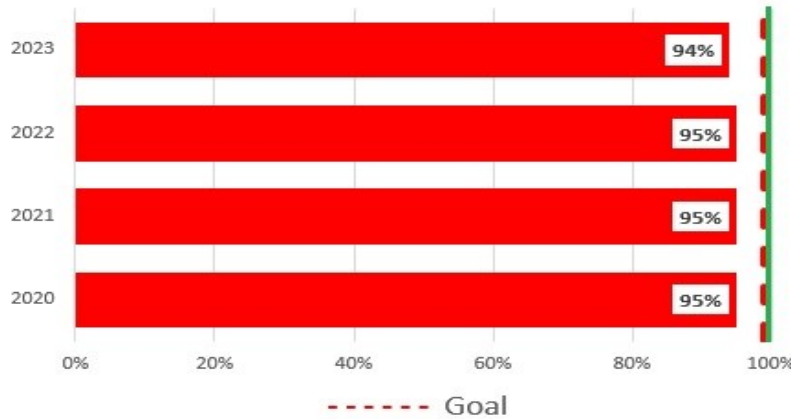
77,130 Call dispatched



60-second Benchmark

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

Data Source: RAADAR Fire Reports: Fire Response Times (incidents with fire only response)



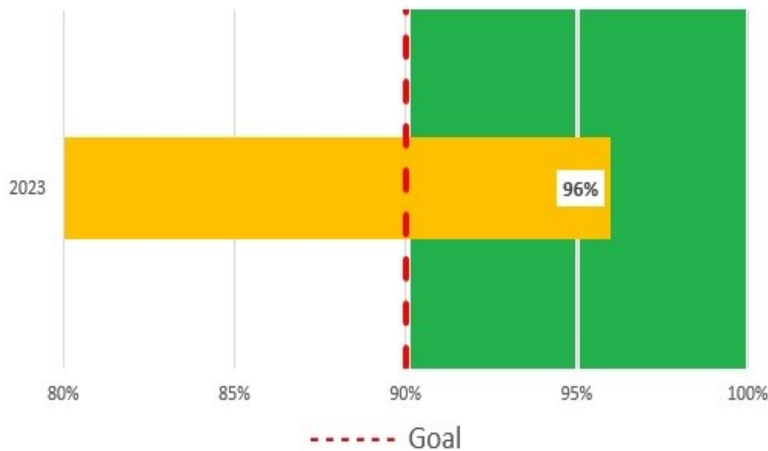
90-second Benchmark

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

Data Source: RAADAR Fire Reports: Fire Response Times (incidents with fire only response)

Call Answering Standards

305,490 Incoming Calls Processed



NENA 15 -second call answering standard.

Goal: 90% of calls answered in 15 seconds or less

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

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HUMAN RESOURCES

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



Judy Cayton
Human Resources Manager

Recruitment

In 2023, NORCOM hired 13 new Telecommunicators. HR also managed the process to fill the positions of Operations Supervisor, Communications Training Officer, and Public Records & QA Specialist.

Last year's recruitment strategies included HR participation on the 911 Program Office Staffing Task Force, the continued use of Critical (dispatch testing software), and virtual recruitment events.

Promotions

Last year, recruitment for the Operations Supervisor and Public Records & QA Specialist positions resulted in promotions.

Retention

The average staffing rate for the Telecommunicator position during 2023 was 92%. Strategies to manage turnover included increased employee engagement initiatives (bi-monthly newsletter, workplace events, birthday celebrations) and the implementation of stay interviews. The overall average turnover in the



Celebrating 25 years of service

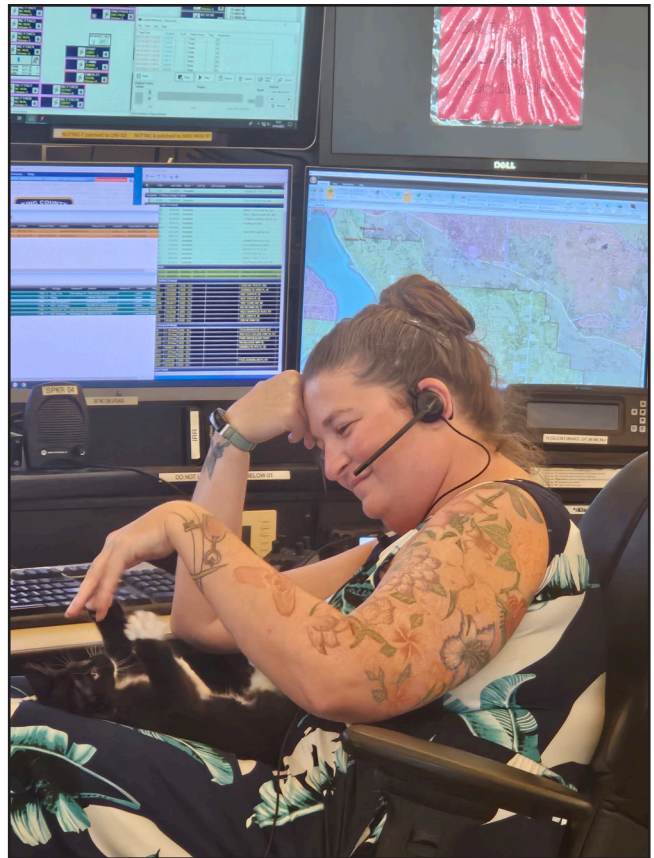
2023 ANNUAL REPORT

HUMAN RESOURCES

Telecommunicator workgroup increased by 12% this past year. Most of the turnover was due to personal reasons including the schedule, life events, and the decision to leave the work force following a leave of absence. Exit interviews for 2023 contained mostly positive feedback.

2024 Goals and Objectives

- Develop and implement additional strategies to increase diversity in employee population
- Identify and implement practices to more accurately predict job fit for the Telecommunicator role
- Continue to identify and implement best practices that foster employee engagement



Kitten therapy

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ADMINISTRATIVE SERVICES

Administrative Services is responsible for radio and information technology, finance, and public records functions. The thirteen-member team works collaboratively to manage day-to-day tasks and projects, prepare for anticipated work, support 911 operations and agencies, and plan for the future. In 2023 the team completed several projects, built new interfaces, upgraded the computer aided dispatch (CAD) and ancillary system, implemented high availability for CAD to improve resiliency and limit down time and supported 911 Operations and all the NORCOM customer agencies.

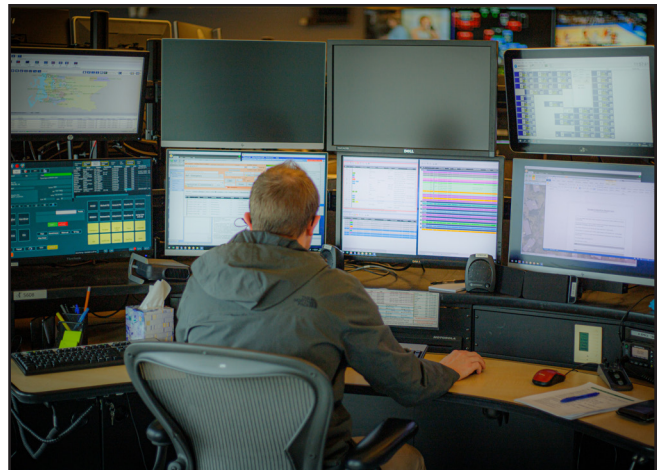


Katy Myers
Deputy Director of Administrative Services

Looking Forward

The administration team will lead and support IT, facility, and operational projects. These include:

- 1) 911 furniture console replacement
- 2) Radio to CAD interface for improved responder safety
- 3) Updated telephone and radio recording system with new interface to CAD
- 4) Implement encryption on the PSERN radio system
- 5) Cut over to an upgraded 911 telephone system
- 6) Complete upgraded alphanumeric paging system and necessary radio site moves



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FINANCE

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

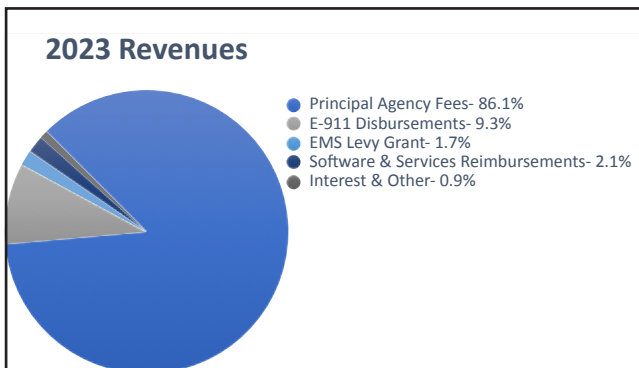


Marianne Deppen
Finance Manager

2023- NORCOM by the Numbers¹

Total Revenues Collected: \$15,948,740

Total Spending in 2023: \$14,680,900



NORCOM undergoes independent financial statement audits completed by the Washington State Auditor's Office. NORCOM's audit reports are available at <https://www.sao.wa.gov/reports-data/audit-reports/>.

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

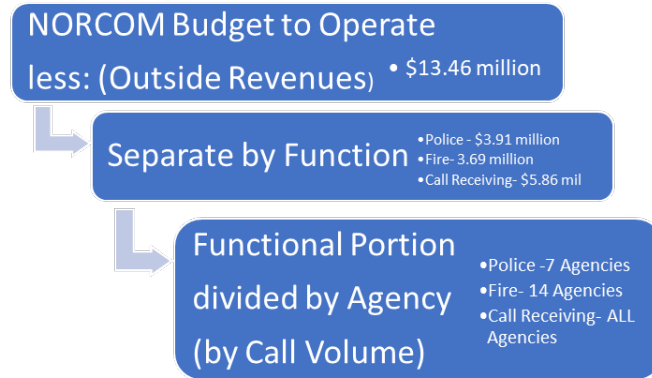
Understanding NORCOM's Fees

NORCOM's total 2023 spending averaged to \$40,200 a day, however, this does not represent total costs passed to NORCOM member agencies. NORCOM's budget and fee approval process considers outside revenues collected to offset Agency fees. This includes E-911 phone tax distributions, grants, and IT reimbursements. In 2023, total budgeted revenues used to offset costs distributed as fees was \$1.77 million.

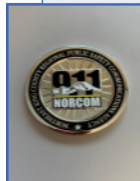
To fairly distribute fees amongst NORCOM agencies, fees are split proportionally based on the number of positions working each function on the operational floor (Police, Fire and Call Receiving.) Each function's costs are then divided by the agencies utilizing the function. Utilization is - based on each Agency's call volume during the fee assignment period.

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FINANCE



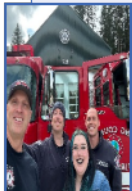
2023 Major Accomplishments



Strategic Budget Planning:
During budget development, NORCOM tradition; moving away from building break-even operating budgets and incorporating long-term agency fee increase analysis to determine best use for NORCOM resources



Outside Revenue Recovery:
As non-fee revenues make a significant impact to user fees, NORCOM has increased efforts in collecting fees for services going above and beyond performance of core NORCOM services.
In 2023, outside revenues collected increased by 27.8% from 2022



Increasing Staff Resiliency:
By implementing more efficient processes, NORCOM cross-trained administrative functions to build functional resiliency. Staffing resiliency is also incorporated in future budget planning to ensure NORCOM is prepared to serve its member agencies without interruption due to outside circumstances.

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INFORMATION TECHNOLOGY

Tyler Upgrade and Enhancements

In 2023, NORCOM successfully upgraded its Tyler Environment. The project upgraded the Windows Server operating system and added servers to implement high availability (HA) for CAD and SQL. Benefits include enhanced redundancy layers to mitigate potential failures and reduced planned security patching outages from hours to minutes. NORCOM continually strives to enhance the availability of our core applications, and this upgrade marks a significant advancement that benefits our dispatchers and customer agencies.

Bothell Police and Lake Forest Park Police

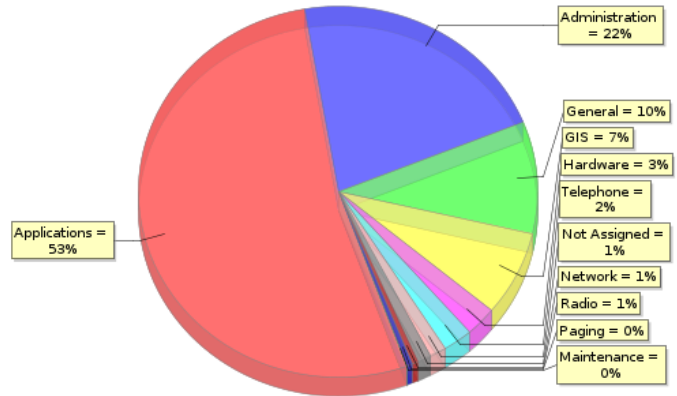
In November 2023, Bothell Police and Lake Forest Park Police joined NORCOM. NORCOM collaborated closely with Bothell Police, Bothell IT, and NORCOM Operations to facilitate a seamless transition. Extensive effort was dedicated to integrating these agencies into our software systems and creating training materials and staff training. Additionally, new Mobile Forms were implemented, and system adjustments were made to harmonize the past practices of the two new departments with the operations of other NORCOM agencies.

Service Desk Statistics

NORCOM IT handled 2,885 Service Desk tickets in 2023. Among these, 53% were related to applications, while 22% were administrative tasks, such as the start or end of employment processes. NORCOM IT employed survey tools to gauge customer satisfaction. Throughout the year, 632 survey questions were responded to. Of these, 389 responses indicated that the service provided was “better than expected,” 241 responses reported that it was “as expected.” Only 1 response noted that it was “worse than expected.”

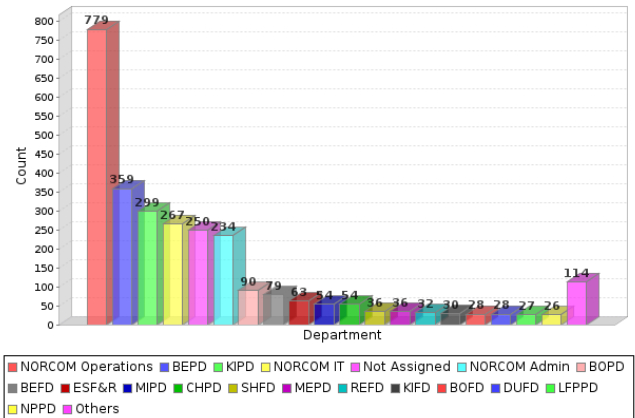
Ticket category assignment

Figure 1- Tickets assigned by category from Manage Engine



Tickets submitted by agency

Figure 2 - Tickets submitted by agency from Manage Engine



Goals for 2024 include

1. Fully train Application Analyst Tylor Walters
2. CAD Upgrade in October to version 2024.1
3. Completed alphanumeric paging upgrade project
4. Implementation of encryption on the PSERN radio system
5. Complete the 911 Console Furniture replacement project

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IT SYSTEMS AND DEVELOPMENT

RAADAR –

- In April, NORCOM held its 1st Annual RAADAR User Group meeting, where users spoke with each other and the developers to review, clarify and prioritize the software enhancements they want on the development roadmap. Users are now enjoying all the priority 1 requests. Work continues for the remaining priority 2s.
- In June, NORCOM conducted RAADAR Agency Administrator Training, allowing the management of their users under each agency administrator's control.
- NORCOM continues to improve the user experience. In 2023 the following enhancements were implemented:
 - Integrated Microsoft Active Directory logins for agency users
 - Consolidated active calls for multiple responding agencies into one row
 - Hid unnecessary and redundant eCBD comments in the call narratives
 - Added AVL functionality for Bothell PD & Lake Forest Park PD
 - Improved display for Call Alerts
 - Added the unit's home agency to the Unit Status Page

Agency Collaboration Projects –

- NORCOM often collaborates with its agencies to provide additional value for their first responders and communities.

A few examples from 2023 include interfaces for the Bellevue Police Department SPIDR project and the AXON Body Camera Auto-tagging project for Kirkland Police, Normandy Park Police, and Lake Forest Park Police.

A significant collaboration project completed in 2023 was the update to fire agency reporting. After the single CAD transition, NORCOM hosted training sessions on CAD-integrated reporting systems. In addition, NORCOM worked closely with a small team of agency analysts and an outside vendor to develop reporting tables that met the fire agencies' needs and specifications.

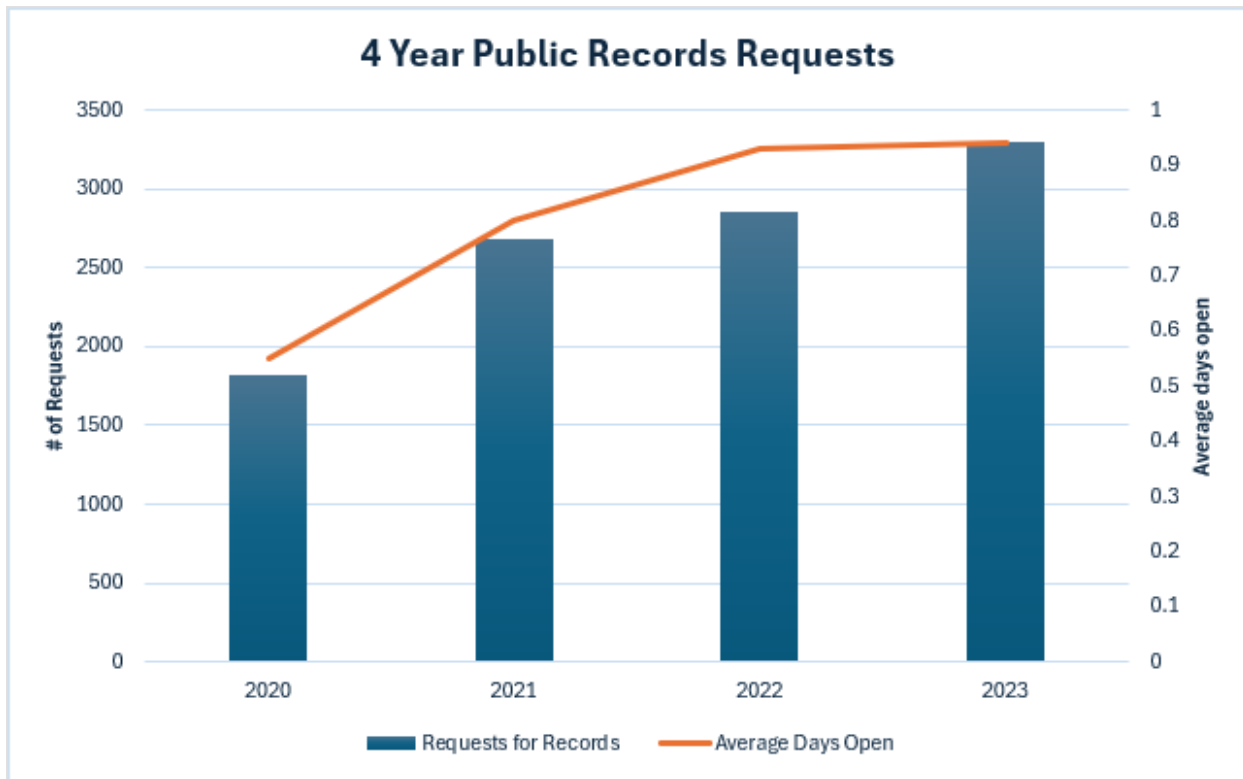
- When Bothell and Lake Forest Park Police Department joined NORCOM, a thorough analysis of their systems and workflows was completed. Bothell uses a custom data retrieval and analysis application which is integrated into their users' daily work. To ensure users continue to have access to their data in the application they are used to, NORCOM created a custom connection that maintains the data privacy of other agencies.

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PUBLIC RECORDS

The NORCOM Public Records Officer (PRO) responds to requests for public records under the Public Records Act. In 2023, NORCOM responded to 3300 requests, an increase of 440 from 2022. NORCOM also updated its Public Records Request Policy and Procedures, changed email retention services, and fully activated SMARSH, a social media, website, and message archive system.

In September, NORCOM transitioned to a new PRO and reintroduced quality improvement (QI) duties to the PRO role. The PRO is leading the initial build-out of Frontline Public Safety Systems, a policy and performance management system selected to consolidate several file repositories, improve communication, integrate systems, and enable easy access to information.





Thank you for
providing us the
opportunity to serve