

Regional Crisis Response Agency 2023-2024 Budget Cover Sheet

Summary

The 2023-2024 budget for the Regional Crisis Response (RCR) Agency fully supports operations for a 13 FTE program with total biennial expenses at just over **\$5M** in 2023-2024 plus one-time start-up costs at just over **\$400,000** in 2023. The budget assumes over **\$1.1M** in grant revenue in 2023-2024, leaving a balance of **\$4.3M** which would be covered by member agency contributions.

Table 1. 2023-2024 Budget

City Contributions & Grants	2023 One-Time	2023 On-going	2024 On-going	2023-2024 Total	Preliminary ¹ 2025-2026 Total
Bothell	\$82,412	\$251,166	\$312,532	\$646,110	\$896,013
Kenmore	\$40,566	\$123,633	\$153,839	\$318,038	\$441,049
Kirkland	\$157,567	\$1,043,441	\$1,107,700	\$2,308,707	\$1,713,116
LFP	\$22,935	\$69,899	\$86,978	\$179,812	\$249,360
Shoreline	\$101,575	\$309,569	\$385,205	\$796,350	\$1,104,362
Total City Contributions	\$405,056	\$1,797,707	\$2,046,255	\$4,249,018	\$4,403,900
Total Grant Revenue²	\$0	\$658,900	\$508,400	\$1,167,300	\$944,400
Total Program Costs	\$405,055	\$2,456,607	\$2,554,655	\$5,416,318	\$5,348,300

Member Agency Contributions

The five member agencies agreed to split the one-time start-up costs equitably among the cities on a per-capita basis. The 2023-2024 on-going costs are shared among the cities, too, but using a different formula. When the original RADAR program expansion was proposed, City of Kirkland (Kirkland) was unable to justify increased contributions to RADAR in addition to its on-going, higher investment in the new Kirkland-only community responder program. However, if Kirkland chose not to participate in the RADAR expansion, the financial feasibility of expansion for the other member cities may have been difficult due to Kirkland having the largest population and, therefore, the largest proportional share of the expenses. Instead, Kirkland proposed merging and further expanding the two programs with Kirkland covering total costs for 3.5 FTEs and two vehicles, roughly \$550,000 in the first biennium, with remaining program costs allocated equitably on a per-capita basis among all five cities. During interlocal agreement negotiations, the five cities agreed to use this allocation formula for 2023-2024 and transition to sharing all program costs equitably on a per-capita basis starting in 2025-2026.

¹ The preliminary 2025-2026 budget is based on current level of services and may be subject to change.

² The budget assumes MIDD funding will be sustained at \$436,000 through 2025-2026. Other sources of assumed grant revenue are from WASPC, DOJ, and AWC grants.

Other Revenues

The 2023-2024 budget assumes over \$500,000 in grant revenue per year, covering roughly 20% of the total biennial operating costs. Assumed grants include:

- \$436,000 per year from King County's Mental Illness Drug Dependency (MIDD) levy,
- \$72,400 per year from the Department of Justice,
- \$70,500 in 2023 from the Association of Washington Cities (AWC), and
- \$80,000 in 2023 from the Washington Association of Sheriffs and Police Chiefs (WASPC).

Expenses

The RCR Agency budget is designed to fully support operations for a 13 FTE program, with biennial expenses budgeted at just over \$5M. Categories of expenses, and budget assumptions, are further detailed by category. A general annual inflation of 3% is applied to all line items other than personnel.

Personnel (82%): Includes salaries and benefits for 1 FTE Executive Director, 1 FTE Program Supervisor, 1 FTE Administrative Assistant, and 10 FTE Responders, background check costs, and overtime to staff the graveyard shift on an on-call basis. Cost of living adjustments are budgeted at 8.5% in 2023 and 4% in 2024³. The budget also assumes an annual turnover rate of 3.0 FTE.

Miscellaneous (8%): Includes insurance for the agency, marketing budget, and recovery support items such as gift cards for food, cell phones for individuals experiencing homelessness to contact case managers, motel vouchers, etc. This category also includes a 5% operating reserve, 2.5% contingency reserve, admin agent fee charged by Kirkland to host the program, and a charge for use of office space at the City of Kirkland.

IT, Supplies, and Furniture (6%): Includes desks, chairs, printers, laptops, tablets, IT operating charge per FTE, phones, database hosting costs, and asset replacement for any technology. The budget includes asset replacement costs for the phones.

Professional Services and Training (2%): Includes budget for quality improvement and audit consultants, database development and other professional services, and travel, registration, and training budgets for the Responders.

Clothing and Equipment (1%): Includes clothing, ballistic vests, boots, radios, and other PPE for the Responders. The budget includes asset replacement costs for the vests and radios.

Vehicles (1%): Includes purchase of two vehicles for the Responders and fuel, maintenance, and asset replacement costs for four vehicles (including the additional two vehicles Kirkland has already purchased).

³ Note that the COLA assumptions are preliminary. The City of Kirkland, which would serve as the fiscal agent for the program, has not yet set its COLA rates for 2023 and 2024.