



CITY OF KIRKLAND
Department of Finance & Administration
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www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager
From: Michael Olson, Director of Finance and Administration
Date: November 3, 2020
Subject: 2021 NORCOM BUDGET APPROVAL

RECOMMENDATION

City Council adopts the attached Resolution approving Kirkland's share of the 2021 NORCOM budget. By adopting the resolution through approval of the consent agenda, the Council is authorizing this action.

BACKGROUND

The North East King County Regional Public Safety Communications Agency (NORCOM) was formed in November, 2007 and began dispatch operations on July 1, 2009. The interlocal agreement forming NORCOM calls for each participating agency to approve their portion of NORCOM's budget before the NORCOM budget is adopted, which will occur this year on December 11, 2020 (ILA Section 12(c)). More information on NORCOM may be found at www.norcom.org.

As a founding member of NORCOM, Kirkland's City Manager or designee is a member of the NORCOM Governing Board that establishes the NORCOM budget. Deputy City Manager Tracey Dunlap is the current Kirkland NORCOM Governing Board member. Finance Director Michael Olson currently serves as the NORCOM Treasurer and Chair of the Finance Committee which consists of member agency financial managers that review and advise NORCOM on budget and finance issues.

Technically, the City of Kirkland approves its share of NORCOM's budget as part of the adoption of Kirkland's 2021-2022 budget which will occur on December 8, 2020. This resolution will provide NORCOM the documentation it needs to finalize the agency's 2021 budget.

For NORCOM as a whole, user assessments are increasing an average of 4.9%. The Kirkland Fire Department assessment is increasing by 6.8% in 2021 due to a greater proportion of fire/EMS calls compared to all NORCOM fire/EMS agencies' calls. Kirkland's fire/EMS calls represent 10.7% of all fire/EMS calls for service to NORCOM. The Kirkland Police Department assessment is increasing by 7.5% due to a higher proportion of total police calls. Kirkland's police calls represent 34.6% of all police calls for service to NORCOM.

The proposed NORCOM 2021 assessments and Kirkland recommended budget are noted in Table 1 below.

Table 1
NORCOM 2021 Kirkland Assessments and
Kirkland NORCOM Budgets: 2020 Adopted and 2021-2022 Recommended

	Kirkland Police	Kirkland Fire	Total
Kirkland 2020 Adopted Budget	\$ 2,206,324	\$ 517,182	\$ 2,723,506
Kirkland 2021 Recommended Budget	\$ 2,327,825	\$ 532,343	\$ 2,860,168
Kirkland 2022 Recommended Budget	\$ 2,444,216	\$ 558,960	\$ 3,003,176
Variance '21 Budget to '20 Budget	\$ 121,501	\$ 15,161	\$ 136,662
NORCOM 2021 Proposed Kirkland Assessment	\$ 2,327,825	\$ 532,343	\$ 2,860,168

Staff recommends that the City Council adopt the Resolution approving Kirkland’s assessments for NORCOM in 2021. An update to the 2022 assessments will be received in 2021 once NORCOM has prepared their 2022 Budget.

RESOLUTION R-5455

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND APPROVING THE CITY OF KIRKLAND'S ALLOCATION FOR THE NORTH EAST KING COUNTY REGIONAL PUBLIC SAFETY COMMUNICATIONS AGENCY (NORCOM) BUDGET.

1 WHEREAS, the North East King County Regional Public
2 Safety Communications Agency (NORCOM) was formed effective
3 November 1, 2007; and
4

5 WHEREAS, NORCOM is in the process of adopting its
6 annual budget for 2021; and
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8 WHEREAS, the NORCOM Interlocal Agreement, to which
9 the City is a party, requires that the City Council approve the City's
10 allocation for NORCOM's budget.
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12 NOW, THEREFORE, be it resolved by the City Council of the
13 City of Kirkland as follows:
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15 Section 1. The City of Kirkland's allocation for the North
16 East King County Regional Public Safety Communications Agency
17 (NORCOM) budget, as proposed in the City of Kirkland 2021-2022
18 Budget, is approved.
19

20 Passed by majority vote of the Kirkland City Council in open
21 meeting this ___ day of _____, 2020.
22

23 Signed in authentication thereof this ___ day of _____,
24 2020.

Penny Sweet, Mayor

Attest:

Kathi Anderson, City Clerk