



Regional Crisis Response Agency  
Principals Assembly  
June 18, 2025

6:30 PM – 8:00 PM  
Lake Forest Park City Hall  
Council Chambers  
17425 Ballinger Way NE  
Lake Forest Park, WA 98155

*--Hybrid option available--*

Zoom Link: <https://us06web.zoom.us/j/82779859042>

- 1) Call to Order
- 2) Roll Call
- 3) Public Comment
- 4) Approval of the Minutes
  - a. Minutes from Regular Meeting November 13, 2024
- 5) Community Advisory Group Presentation
- 6) 2023-2024 and 2025-2026 Biennial Budgets
- 7) 2024 Annual Report Data Review
- 8) Operations Board Workplan on the Crisis Continuum of Care
- 9) Staffing and Coverage Overview
- 10) Good of the Order
- 11) Next Meeting
- 12) Adjournment



Regional Crisis Response Agency  
Principals Assembly Minutes  
November 13, 2024

6:00 PM – 7:30 PM  
Kirkland City Hall  
Council Chambers, Upper Level  
123 5th Ave, Kirkland, WA 98033

--Hybrid option available--

Link: [https://kirklandwa-  
gov.zoom.us/j/87855035587?pwd=mz2qjlHVDsNbNcPcxepcdP0pCdYCna.1](https://kirklandwa.gov.zoom.us/j/87855035587?pwd=mz2qjlHVDsNbNcPcxepcdP0pCdYCna.1)  
Meeting ID: 878 5503 5587  
Passcode: 170583

- 1) Call to Order  
RCR Executive Board President and Kirkland City Manager Kurt Triplett called the meeting to order at 6:05 p.m.

- 2) Roll Call  
RCR Principal Assembly members present:  
Councilmember Amanda Dodd, City of Bothell (alternate member)  
Councilmember Debra Srebnik, City of Kenmore  
Councilmember Amy Falcone, City of Kirkland (alternate member)  
Councilmember Larry Goldman, City of Lake Forest Park

Excused absence: Councilmember John Ramsdell, City of Shoreline

- 3) Public Comment  
No public comment received.

- 4) Approval of the Minutes
  - a. Minutes from Regular Meeting June 26, 2024  
Councilmember Larry Goldman moved to approve, seconded by Councilmember Amanda Dodd.  
Vote: Motion carried 4-0\*  
Yes: Councilmember Amanda Dodd, Councilmember Debra Srebnik, Councilmember Amy Falcone, Councilmember Larry Goldman  
*\*Approval of minutes with 2 alternate Principal Assembly members.*

Councilmember Amy Falcone read the RCR Land Acknowledgement.

- 5) Community Advisory Group Presentation  
No presentation. Staff answered a question regarding the diversity/demographic makeup of the Community Advisory Group.

- 6) Data Dashboard Review  
RCR Executive Director Brook Buettner presented the RCR Agency January 1 through October 31, 2024, response data. Staff answered questions from the Principals Assembly.
- 7) Operations Board Workplan on the Crisis Continuum of Care  
RCR Executive Director Brook Buettner gave an update on the RCR Operations Board strategy workgroup updates to include: 911-988 connection, RCR resource deployment, crisis facility-emergency department transfer, community care, and transportation across the continuum. Staff answered questions from the Principals Assembly.
- 8) Staffing and Coverage Overview  
RCR Executive Director Brook Buettner gave an overview of current staffing and coverage to include shift schedules by City and shared success stories between Crisis Responders and community members who have experienced a crisis. Staff answered questions from the Principals Assembly.
- 9) 2025-2026 Budget Process  
RCR Executive Director Brook Buettner shared an update on the 2025-2026 Budget Process timeline and highlighted the limited-term WASPC grant funded positions that end mid-2025. Staff and fiscal staff answered questions from the Principals Assembly.
- 10) Good of the Order  
Staff gave feedback to the Principals Assembly on the new Connections Health Solutions Crisis Facility.
- 11) Next Meeting  
Staff shared the proposed date of Wednesday, June 18, 2025, from 6:00 - 7:30 PM for the next Principals Assembly. The City of Lake Forest Park offered to host the next meeting.
- 12) Adjournment  
RCR Executive Board President and Kirkland City Manager Kurt Triplett adjourned the meeting at 7:20 p.m.



**REGIONAL CRISIS RESPONSE AGENCY**  
123 Fifth Avenue, Kirkland, WA 98033  
425-587-3504  
info@rcrwa.org

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## **MEMORANDUM**

**To:** RCR Principals Assembly

**From:** Brook Buettner, Executive Director  
Heather Lantz-Brazil, Administrative Assistant

**Date:** June 10, 2025

**Subject:** Community Advisory Group Presentation

## **RECOMMENDATION:**

Staff recommends that the Principals Assembly receive a presentation provided by a member of the RCR Community Advisory Group.

## **BACKGROUND:**

The RCR Community Advisory Board is made up of individuals with lived experience in behavioral health crisis and utilizing the 911/ first response system. This group has been pivotal in informing programmatic decision making at every level, from program development to Crisis Responder uniforms and job descriptions.

About the Community Advisory Group:

*"We believe that people who have experience with behavioral health, homelessness, and the crisis system have invaluable expertise in how to make the system better. The Regional Crisis Response (RCR) Agency Community Advisory Group integrates the expertise of people who have lived experience with behavioral health conditions, homelessness, or the crisis system and their families and caregivers and brings that wisdom to all elements of Agency program design and operational implementation. The Community Advisory Group aims to be representative of the diversity of our community including age, race, ethnicity, city, religion, gender identity, disability status, and other identities."*

## **DISCUSSION:**

The Principals Assembly directed RCR staff to create a standing agenda item for Community Advisory Group feedback or presentation. Community Advisory Group member Bipasha Mukharjee plans to speak to the members of the Principals Assembly at the June 18, 2025 meeting.

## **NEXT STEPS:**

It is recommended that the Principals Assembly receive information provided by a Community Advisory Group member and ask questions.



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## **MEMORANDUM**

**To:** RCR Principals Assembly  
**From:** Brook Buettner, Executive Director  
**Date:** June 11, 2025  
**Subject:** 2023-2024 and 2025-2026 Biennial Budgets

## **RECOMMENDATION:**

That the RCR Principals Assembly receive a briefing on the RCR Agency budget and process.

## **EXECUTIVE SUMMARY:**

### *Agency Budget*

The adopted 2023-2024 RCR Agency Budget included operational expenses for a 13 FTE program in an approximate amount of \$5.4M; and assumed over \$1.1M in grant revenue, as well as \$4.3M in member agency contributions. The amended budget included operational expenses in an approximate amount of \$4.5M, assuming total revenues of approximately \$6.2M (grant revenue and principal agency contributions); and the resulting fund balance and reserves totaling \$2.1M. As anticipated, the report continued to reflect a healthy fund balance of \$1.05M and a reserves fund balance of \$1.05M; for a total amount of \$2.1M.

The adopted 2025-2026 RCR Agency Budget includes operational expenses for a 14 FTE program in an approximate amount of \$6.7M; and assumes over \$2.3M in grant revenue, as well as \$4.4M in member agency contributions.

### *Fiscal Risk Analysis*

At the direction of the Executive Board, RCR staff has been engaged in an ongoing analysis of potential risks and opportunities presented by the evolving federal and state funding and policy environments. Fiscal Agent staff have thoroughly analyzed all existing revenue sources and discussed potential mitigation strategies to address potential changes in expected grant funding. RCR's risk exposure is limited at this time because only a small percentage of the 2025-2026 Approved Agency Budget is reliant on federal funds; but RCR and fiscal agent staff will continue to monitor the situation.

## **BACKGROUND:**

The RCR Interlocal Agreement states that the Principals Assembly receive a financial management report for the Agency, including in the year prior to the end of the current budget period, the proposed budget for the following budget period. This memo summarizes the Adjusted 2024 Agency Annual Budget, and the Approved 2025-2026 Agency Biennial Budget. In addition, this memo summarizes ongoing work to analyze and mitigate any potential risk to grant revenues with the changing federal funding environment.

## DISCUSSION/ANALYSIS:

### 1. 2023-2024 Biennial Budget

On [January 11, 2023](#)<sup>1</sup>, the Executive Board adopted the 2023-2024 RCR Biennial Budget, through Resolution R-2023-06. The adopted budget included operational expenses for a 13 FTE program in an approximate amount of \$5.4M; and assumed over \$1.1M in grant revenue, as well as \$4.3M in member agency contributions (Attachment 1).

On [March 6, 2025](#)<sup>2</sup>, Fiscal Agent staff provided a Budget to Actuals Report to the RCR Executive Board. The amended budget included operational expenses in an approximate amount of \$4.5M, assuming total revenues of approximately \$6.2M (grant revenue and principal agency contributions); and the resulting fund balance and reserves totaling \$2.1M. As anticipated, the report continued to reflect a healthy fund balance of \$1.05M and a reserves fund balance of \$1.05M; for a total amount of \$2.1M. The 2024 Budget to Actuals Report for the period of January through December 2024 is included here as Attachment 2.

### 2. 2025-2026 Approved Biennial Budget

In early 2024, the RCR Executive Board conducted a biennial review of its expenditures and revenues in accordance with the procedures outlined in the Interlocal Agreement. On [August 1, 2024](#)<sup>3</sup>, the RCR Executive Board approved a Proposed 2025-2026 Budget. Subsequently, each of the RCR Principal City Councils voted on the proposed agenda and each Principal Agency provided evidence of the approval by the legislative authorities of each of their respective shares of the budget (Principal Agency Contributions). On [December 5, 2024](#)<sup>4</sup>, the RCR Executive Board voted to approve the 2025-2026 Regional Crisis Response Agency Budget via Resolution R-2024-05. The adopted budget includes operational expenses for a 14 FTE program in an approximate amount of \$6.7M; and assumes over \$2.3M in grant revenue, as well as \$4.4M in member agency contributions. The Approved 2025-2026 RCR Agency Biennial Budget is included here as Attachment 3.

### 3. Fiscal Risk Analysis

RCR and fiscal agent staff recognize that recent and ongoing changes to the federal operating and funding environment have created a great deal of uncertainty. This is especially true for any program or entity with federal funding. Washington State is also facing a significant budget crisis, with state agencies and legislators being asked to cut billions from existing spending. In addition, RCR Crisis Response staff are already seeing an increase in mental health need and decreasing access to community services.

With more changes and challenges on the horizon, RCR staff is in the process of analyzing risks and strategizing around mitigation. Federal funds, in the form of a Connect and Protect Grant

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<sup>1</sup> January 11, 2023, Executive Board Meeting Materials: <https://www.kirklandwa.gov/files/sharedassets/public/v/2/city-managers-office/pdfs/agendas/rcr-executive-board-packet-011123.pdf>

<sup>2</sup> March 6, 2025, Executive Board Meeting Materials: <https://www.kirklandwa.gov/files/sharedassets/public/v/1/city-managers-office/pdfs/agendas/rcr-executive-board-meeting-packet-2025-03-06.pdf>

<sup>3</sup> August 1, 2024, Executive Board Meeting Materials: <https://www.kirklandwa.gov/files/sharedassets/public/v/1/city-managers-office/pdfs/agendas/rcr-exec-board-2024.08.01-meeting-packet.pdf>

<sup>4</sup> Dember 5, 2024, Executive Board Meeting Materials: <https://www.kirklandwa.gov/files/sharedassets/public/v/1/city-managers-office/pdfs/agendas/rcr-executive-board-meeting-packet-2024-12-05.pdf>

through the Department of Justice Bureau of Justice Assistance, make up less than 5% of the Approved 2025-2026 Biennial Budget. While most of RCR grants are local or state dollars, these funds may also be under increased pressure and may be needed to backfill changes in the federal funding environment. RCR and fiscal agent staff will continue to monitor and track the situation, proactively address challenges, and continue to provide high-level crisis services to members of our community.

**NEXT STEPS:**

That the Principals Assembly receive information and ask any questions.

**ATTACHMENTS:**

Attachment 1 – 2023-2024 RCR Adopted Biennial Budget

Attachment 2 – 2023-2024 RCR Budget to Actuals as of December 2024

Attachment 3 – 2025-2026 RCR Adopted Biennial Budget

## 2023-2024 BUDGET AND PRINCIPAL BUDGET SHARES

**2023-2024 Regional Crisis Response Agency Budget Detail**

Budget	START-UP COST	ONGOING OPERATIONS			GRANDTOTAL (START-UP & ONGOING)
		2023	2024	TOTAL '23-'24	
EXPENSES					
Personnel	\$ 8,580	\$ 2,020,933	\$ 2,104,847	\$ 4,125,780	\$ 4,134,360
Professional Services & Training	\$ 18,000	\$ 49,400	\$ 50,882	\$ 100,282	\$ 118,282
Clothing and Equipment	\$ 41,400	\$ 10,450	\$ 10,764	\$ 21,214	\$ 62,614
IT, Supplies, and Furniture	\$ 52,830	\$ 155,745	\$ 160,763	\$ 316,508	\$ 369,338
Vehicles	\$ 100,000	\$ 24,740	\$ 25,482	\$ 50,222	\$ 150,222
Miscellaneous	\$ 184,246	\$ 195,340	\$ 201,917	\$ 397,257	\$ 581,502
TOTAL EXPENSES	\$ 405,056	\$ 2,456,607	\$ 2,554,655	\$ 5,011,262	\$ 5,416,318
REVENUES					
Grants/Other External Revenue		\$ 658,900	\$ 508,400	\$ 1,167,300	\$ 1,167,300
TOTAL REVENUES		\$ 658,900	\$ 508,400	\$ 1,167,300	\$ 1,167,300
PROGRAM BALANCE (portion covered by Member Agencies)	\$ 405,056	\$ 1,797,707	\$ 2,046,255	\$ 3,843,962	\$ 4,249,018

**2023-2024 Principal Shares**

	Bothell	Kenmore	Kirkland	LFP	Shoreline	Total
Population (April 2022 Revised OFM)	48,940	24,090	93,570	13,620	60,320	240,540
% of Total	20.35%	10.01%	38.90%	5.66%	25.08%	100.00%
<b>PRINCIPAL SHARES</b>						
Start-Up (1-Time Costs)	\$ 82,412	\$ 40,566	\$ 157,567	\$ 22,935	\$ 101,575	\$ 405,056
2023 Kirkland Covers additional 3.5 FTEs, remaining per capita	\$ 251,166	\$ 123,633	\$ 1,043,441	\$ 69,899	\$ 309,569	\$ 1,797,707
2024 Kirkland Covers additional 3.5 FTEs, remaining per capita	\$ 312,532	\$ 153,839	\$ 1,107,700	\$ 86,978	\$ 385,205	\$ 2,046,255
<b>TOTAL 2023-2024</b>	<b>\$ 646,110</b>	<b>\$ 318,038</b>	<b>\$ 2,308,707</b>	<b>\$ 179,812</b>	<b>\$ 796,350</b>	<b>\$ 4,249,018</b>

**ALLOCATION METHODOLOGY**

City of Kirkland offered to cover a larger portion of the on-going costs in 2023-2024 since the City was already funding the Kirkland-only Community Responder program at higher levels. The cities agreed to this arrangement in the first biennium with the goal of sharing the program costs equitably on a per-capita basis starting in 2025-2026.



2023-2024 REGIONAL CRISIS RESPONSE  
EXECUTIVE BOARD REPORT - DECEMBER 2024

CURRENT YEAR REVENUE	START-UP		ONGOING OPERATIONS								BIENNIUM TO DATE		
	Budget	Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals	Act. as % of Budget	2024 Revised Budget	2024 Actuals	2024 Forecast	Act. as % of Budget	TOTAL BUDGET '23-'24	BTD Actuals	% of Budget Expd.
MIDD	\$ -	\$ -	\$ 436,000	\$ 158,288	\$ 158,288	100%	\$ 1,019,712	\$ 1,019,712	\$ 1,019,712	100%	\$ 1,178,000	\$ 1,178,000	100%
WASPC (Kirkland PD Pass-Through)	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 69,839	87%	\$ 303,809	\$ 254,936	\$ 253,809	84%	\$ 383,809	\$ 324,776	85%
AWC (ART Grant Program) (Kirkland Pass-Through)	\$ -	\$ -	\$ 70,500	\$ 200,500	\$ 203,372	101%	\$ 98,500	\$ 227,803	\$ 228,500	231%	\$ 299,000	\$ 431,175	144%
DOJ	\$ -	\$ -	\$ 72,400	\$ 72,400	\$ -	0%	\$ 63,224	\$ -	\$ 63,224	0%	\$ 135,624	\$ -	0%
OTHER MISC. (Kirkland)	\$ -	\$ -	\$ -	\$ -	\$ 125,419	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ 125,419	0%
GRANTS/OTHER EXTERNAL	\$ -	\$ -	\$ 658,900	\$ 511,188	\$ 556,919	109%	\$ 1,485,245	\$ 1,502,451	\$ 1,565,245	101%	\$ 1,996,433	\$ 2,059,370	103%
PARTICIPATING AGENCIES	\$ 405,056	\$ 405,056	\$ 1,797,707	\$ 1,797,707	\$ 1,797,707	100%	\$ 2,046,255	\$ 2,046,254	\$ 2,046,255	100%	\$ 4,249,018	\$ 4,249,017	100%
TOTAL CURRENT YR REVENUES	\$ 405,056	\$ 405,056	\$ 2,456,607	\$ 2,308,895	\$ 2,354,626	102%	\$ 3,531,500	\$ 3,548,705	\$ 3,611,500	100%	\$ 6,245,451	\$ 6,308,387	101%

CURRENT YEAR EXPENDITURE	START-UP		ONGOING OPERATIONS								BIENNIUM TO DATE		
	Budget	Actuals	2023 Original Budget	2023 Revised Budget	2023 Actuals	Act. as % of Budget	2024 Revised Budget	2024 Actuals	2024 Forecast	Act. as % of Budget	TOTAL BUDGET '23-'24	BTD Actuals	% of Budget Expd.
Personnel	\$ 8,580	\$ 411	\$ 2,020,933	\$ 2,020,933	\$ 1,257,421	62%	\$ 1,433,869	\$ 2,232,626	\$ 2,205,961	156%	\$ 3,463,382	\$ 3,490,458	101%
Professional Services & Training	\$ 18,000	\$ 3,500	\$ 49,400	\$ 49,400	\$ 35,184	71%	\$ 109,108	\$ 41,046	\$ 137,016	38%	\$ 176,508	\$ 79,731	45%
Clothing & Equipment	\$ 41,400	\$ 1,904	\$ 10,450	\$ 10,450	\$ 6,700	64%	\$ 15,343	\$ 9,768	\$ 15,342	64%	\$ 67,193	\$ 18,372	27%
IT, Supplies, and Furniture	\$ 52,830	\$ 13,953	\$ 155,745	\$ 155,745	\$ 178,895	115%	\$ 141,627	\$ 156,163	\$ 141,627	110%	\$ 350,202	\$ 349,011	100%
Vehicles	\$ 100,000	\$ -	\$ 24,740	\$ 24,740	\$ 66,264	268%	\$ 77,048	\$ 119,530	\$ 119,532	155%	\$ 201,788	\$ 185,794	92%
Recovery Support, Insurance, and Outreach	\$ -	\$ -	\$ 57,800	\$ 57,800	\$ 24,003	42%	\$ 29,290	\$ 12,777	\$ 29,290	44%	\$ 87,090	\$ 36,779	42%
Fiscal Agent Fees and Facilities Charges	\$ -	\$ -	\$ 137,540	\$ 137,540	\$ 137,540	100%	\$ 83,393	\$ 100,108	\$ 83,392	120%	\$ 220,933	\$ 237,648	108%
TOTAL CURRENT YR EXPENSES	\$ 220,810	\$ 19,768	\$ 2,456,607	\$ 2,456,607	\$ 1,568,468	64%	\$ 1,889,678	\$ 2,672,016	\$ 2,732,160	141%	\$ 4,567,095	\$ 4,397,793	96%

FUND BALANCE SUMMARY		
	Actuals YTD 12/24	Forecast YTD 2024
PRIOR YEAR FUND BALANCE	\$ 187,200	\$ 187,200
CURRENT YEAR BALANCE	\$ 876,689	\$ 879,340
ENDING FUND BALANCE	\$ 1,063,889	\$ 1,066,540
PRIOR YEAR RESERVES BALANCE	\$ 1,008,144	\$ 1,008,144
CURRENT YEAR RESERVES	\$ 38,560	\$ 38,560
ENDING RESERVES BALANCE	\$ 1,046,704	\$ 1,046,704
TOTAL FUND BALANCE & RESERVES	\$ 2,110,593	\$ 2,113,244

Notes:

- 1 MIDD grant represents pre-April 2023 activity expended by City of Bothell. 2024 total represents RCR earned revenue for July '23-Dec. '24.
- 2 New WASPC grant eff. March 1, 2024-June 30, 2025 is a Kirkland pass-through grant.
- 3 AWC, Kirkland pass-through grant. New grant effective July 1, 2024 provides coverage for only 1 FTE; previous grant funded 2 FTE.
- 4 DOJ awarded directly to RCR. Spend will begin in 2025.
- 5 Total represents City of Kirkland additional cost coverage during Jan-June 2023 pre-start up period.
- 6 Participating Agency contributions received as anticipated.
- 7 Personnel costs reflect 13 ongoing FTE and 2.5 LTE.
- 8 Underspend primarily due to delay of DOJ grant implementation.
- 9 Underexpenditure due to lower than anticipated activity during the start-up phase.
- 10 IT, Supplies and Furniture expended at anticipated levels.
- 11 Additional vehicle purchases fully completed.
- 12 Lower than anticipated recovery support costs incurred; new biennium assumption reduced as a result.
- 13 Fiscal Agent Fees true-up adjusted for 2024 included; will be billed to RCR in 2025.
- 14 Prior year ending fund balance.
- 15 Current year balance based on current revenues earned less current year expenditures incurred.
- 16 Ending year fund balance.
- 17 Prior year ending reserves balance carried over to 2024.
- 18 Rate Stabilization Reserve = \$800,000 and Replacement Reserves are \$246,703 as of December 31, 2024. This includes \$184,246 for Operating and Contingency Reserves and \$62,457 for Equipment Replacements.
- 19 Combined ending year balance of Fund Balance and Reserves.

**REGIONAL CRISIS RESPONSE AGENCY  
2025-2026 FINAL PROPOSED BUDGET  
EXECUTIVE BOARD REPORT**

	<b>OPERATIONS</b>			
<b>REVENUE</b>	<b>2023-2024 Revised Base Budget</b>	<b>2025-2026 Final Proposed Base Budget</b>	<b>% Increase/ (Decrease)</b>	<b>\$ Variance Over (Under)</b>
MIDD	\$1,178,000	\$1,178,000	0%	\$ -
WASPC (Kirkland Pass-Through)	\$383,809	\$259,919	-32%	\$ (123,890)
AWC (ART Grant Program) (Kirkland Pass-Through)	\$299,000	\$87,500	-71%	\$ (211,500)
DOJ	\$135,624	\$335,127	147%	\$ 199,503
OTHER / USE OF FUND BALANCE	\$0	\$457,276	0%	\$ 457,276
<b>GRANTS/OTHER/USE OF FUND BALANCE</b>	<b>\$1,996,433</b>	<b>\$2,317,822</b>	<b>16%</b>	<b>\$ 321,389</b>
<b>PRINCIPAL AGENCIES</b>	<b>\$3,843,962</b>	<b>\$4,420,987</b>	<b>15%</b>	<b>\$ 577,025</b>
<b>TOTAL REVENUE</b>	<b>\$5,840,395</b>	<b>\$6,738,809</b>	<b>15%</b>	<b>\$ 898,414</b>

	<b>OPERATIONS</b>			
<b>EXPENDITURE</b>	<b>2023-2024 Revised Base Budget</b>	<b>2025-2026 Final Proposed Base Budget</b>	<b>% Increase/ (Decrease)</b>	<b>\$ Variance Over (Under)</b>
Personnel	\$3,454,802	\$5,580,482	62%	\$ 2,125,680
Professional Services & Training	\$171,102	\$335,720	96%	\$ 164,618
Clothing & Equipment	\$12,192	\$8,678	-29%	\$ (3,514)
IT, Supplies, and Furniture	\$49,680	\$82,103	65%	\$ 32,423
Vehicle & Transportation	\$50,500	\$2,132	-96%	\$ (48,369)
Recovery Support/Insurance/Dues/Network Access	\$87,090	\$72,142	-17%	\$ (14,948)
Replacement Reserves	\$62,458	\$89,340	43%	\$ 26,882
Fiscal Agent Services & Charges	\$458,464	\$568,212	24%	\$ 109,748
<b>TOTAL EXPENDITURE</b>	<b>\$4,346,288</b>	<b>\$6,738,809</b>	<b>55%</b>	<b>\$ 2,392,521</b>

<b>FUND BALANCE SUMMARY</b>	<b>2023-2024</b>	<b>2025-2026</b>
<b>BEGINNING OPERATING FUND BALANCE</b>	<b>\$ -</b>	<b>\$ 1,021,482</b>
Use of Fund Balance	\$ -	\$ (118,989)
Current Year Operating Balance	\$ 1,021,482	\$ -
<b>ENDING OPERATING FUND BALANCE</b>	<b>\$ 1,021,482</b>	<b>\$ 902,493</b>
Operating & Contingency Reserve	\$ 184,245	\$ 245,958
Equipment Replacement Reserve	\$ 62,458	\$ 151,798
Rate Stabilization Reserve	\$ 800,000	\$ 400,000
<b>ENDING OPERATING FUND BALANCE &amp; RESERVES</b>	<b>\$ 2,068,185</b>	<b>\$ 1,700,249</b>

**REGIONAL CRISIS RESPONSE AGENCY  
PARTICIPANT AGENCY CONTRIBUTIONS  
2025-2026**

	<b>BOTHELL</b>	<b>KENMORE</b>	<b>KIRKLAND</b>	<b>LAKE FOREST PARK</b>	<b>SHORELINE</b>	<b>TOTAL</b>
Population (2024 Final Estimate)	50,670	24,350	96,710	13,680	61,910	247,320
% of Total	20.49%	9.85%	39.10%	5.53%	25.03%	100.00%
<b>STEADY STATE BUDGET OPTION PER CAPITA CONTRIBUTION</b>						
2025 All costs allocated per capita	\$ 433,104	\$ 208,133	\$ 826,633	\$ 116,930	\$ 529,178	\$ 2,113,978
2026 All costs allocated per capita	\$ 472,651	\$ 227,138	\$ 902,114	\$ 127,607	\$ 577,498	\$ 2,307,008
<b>TOTAL 2025-2026</b>	<b>\$ 905,755</b>	<b>\$ 435,270</b>	<b>\$ 1,728,747</b>	<b>\$ 244,538</b>	<b>\$ 1,106,677</b>	<b>\$ 4,420,987</b>



## **MEMORANDUM**

**To:** RCR Principals Assembly

**From:** Brook Buettner, Executive Director  
Heather Lantz-Brazil, Administrative Assistant

**Date:** June 11, 2025

**Subject:** 2024 Annual Report Data Review

## **RECOMMENDATION:**

That the RCR Principals Assembly receive information on service and demographic data from 2024 and Q1 of 2025, along with historical outcome data from King County partners.

## **EXECUTIVE SUMMARY:**

RCR Crisis Responders have been actively providing services in the field, providing services for 1,880 individuals in crisis during 2024 during a total of 4,713 Encounters. During the first Quarter of 2025, 591 individuals received services during a total of 1,193 encounters. Historical data available through King County partners analyzing recipients of services under predecessor program the RADAR Navigator Program show that outcomes are greatly improved for individuals receiving services.

## **DISCUSSION/ANALYSIS:**

### **1. 2024 Encounter and Demographic Data**

During 2024, the RCR Agency provided services to 1,880 individuals in crisis, during a total of 4,713 encounters. Encounters can represent anything from an hours-long de-escalation during a 911 call to a quick follow up to ensure that someone is connected to services. Many individuals receive more than one encounter from a RCR Crisis Responder.

Of those individuals served during 2024 for whom data was available, approximately 65% were White, and 35% Black, Indigenous and People of Color (BIPOC); 53% were women, 46% were men, and 1% identified in some other way. Of all individuals served, roughly 12% were experiencing homelessness.

RCR staff are proud of the number of people in crisis who received the right resource at the right time when they called 911 in our community. One metric that RCR staff will continue to watch closely is "Call Nature," which tells us that approximately 43% of encounters were responses to in-progress 911 calls. We would like to see that number increase over time. The Annual Report is included here as Attachment 1.

### **2. 2025 Q1 Data Dashboard**

In the first quarter of 2025, RCR served 591 individuals across 1,193 encounters throughout the region. From January 1 to March 31, 2025, RCR Crisis Responders provided services for a total of 591 individuals in the community, during a total of 1,193 encounters. RCR Staff monitors quarterly data for equity across RCR cities. 2025 Q1 response data reflects roughly consistent engagement across the region, with, and improvement in service alignment with population size over time. The table below displays the percentage of individuals who received services in each city, as well as the percentage of total encounters in each city for 2025 Q1.

Table 1. 2025 and 2024 First Quarter Response Data

<b>City (Population %)</b>	<b>2025 Q1</b>			
	Individuals	% of Total	Encounters	% of Total
<i>Bothell (20.49%)</i>	119	20.14%	331	27.75%
<i>Kenmore (9.85%)</i>	26	4.40%	73	6.12%
<i>Kirkland (39.1%)</i>	234	39.59%	403	33.78%
<i>Lake Forest Park (5.53%)</i>	16	2.71%	61	5.11%
<i>Shoreline (25.03%)</i>	196	33.16%	325	27.24%
<b>Total City Individuals</b>	<b>591</b>	<b>100%</b>	<b>1,193</b>	<b>100%</b>

Homelessness status, gender identity, race and referral types data are included in the complete 2025 Q1 Data Dashboard is included here as Attachment 2.

### 3. Historical Outcome Data

Available outcome data points to the efficacy and importance of the work. The RCR Agency is funded in part by the King County Mental Illness Drug Dependency (MIDD). MIDD funds started supported the development of the RADAR Navigator Program in 2019. Because of this funder relationship, Agency data is submitted to King County for outcome analysis. In MIDD documentation, this award is referred to as “Strategy CD-18, Response Awareness De-escalation And Referral (RADAR).” Because the analysis is delayed by several years, the most recent available datasets represent analysis of outcomes for individuals who received services from the RADAR Navigator Program.

The King County MIDD team conducts analysis of individuals’ broader system utilization rates before and after receiving services from MIDD-funded interventions. MIDD generally conducts a look back/look forward analysis for the 2-3 years before and after the MIDD-funded service was received. King County outcomes analysis available on the [MIDD 2022 Data Dashboard<sup>1</sup>](https://tableaupub.kingcounty.gov/t/Public/views/2022MIDDAnnualReport/MIDD?%3Aembed=y&%3AisGuestRedirectFromVizportal=y), the most recently analyzed dataset, show significant reductions in Adult Jail Bookings and in Adult Crisis Services Events, and more modest reductions in all-cause Emergency Department admissions at Harborview Medical Center for individuals who received services from the RADAR Navigator Program. This analysis also shows a significant increase in engagement with publicly funded outpatient behavioral health services, although does not capture engagement with private insurance-covered or private pay behavioral health services.

Many factors may impact trends in individual and population level system utilization. For example, jail bookings numbers may be driven by state law changes, charging trends, jail capacity and economic changes. Behavioral health crisis services events may be driven by social changes and capacity within the behavioral health system of care. While system-level outcomes are not

<sup>1</sup> “2022 MIDD Data Dashboard”, *King County, WA*, 2022, <https://tableaupub.kingcounty.gov/t/Public/views/2022MIDDAnnualReport/MIDD?%3Aembed=y&%3AisGuestRedirectFromVizportal=y>

directly or single-cause attributable to any one program intervention, outcomes for individuals touched by the RADAR Navigator Program are suggestive that the alternative approaches for people experiencing behavioral health crisis is effective in improving people's lives.

Because the RCR Agency represents a significant improvement to the quality of the intervention that community members receive, RCR staff is hopeful that these encouraging outcomes will continue over time. Within one to two years, the County will likely begin analysis on the outcomes for individuals who have received services from the RCR Agency since its inception.

RCR staff will continue to monitor King County data analysis as it comes out and will continue to engage in promising and evidence-based program practices in service of the Agency goals as laid out in the RCR Interlocal Agreement, including reducing criminal legal system engagement for individuals experiencing behavioral health crisis.

**ATTACHMENTS:**

Attachment 1 – 2024 RCR Annual Report  
Attachment 2 – 2025 Q1 Data Dashboard





# REGIONAL CRISIS RESPONSE (RCR) AGENCY

## 2024 ANNUAL REPORT

*Transforming First Response in North King County*

**5** Cities



**13** Mental Health Professional Crisis Responders in the field responding to 911 calls

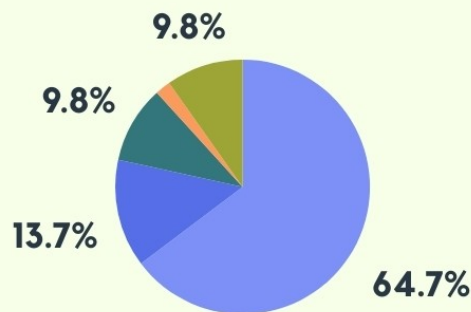
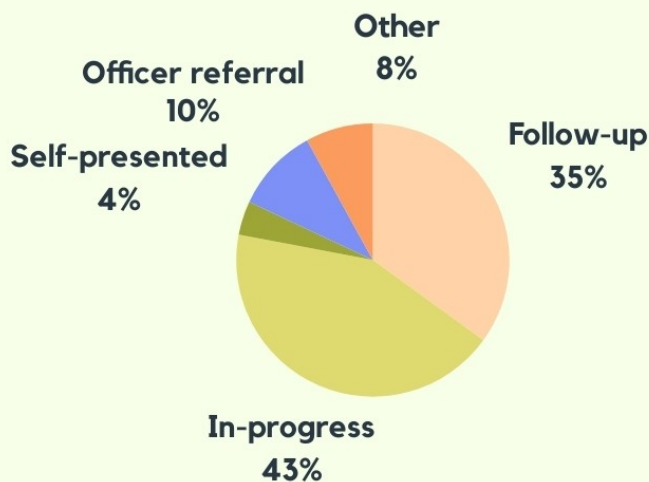


**1,880** Individuals in crisis who received the right resource at the right time

**4,713** Encounters

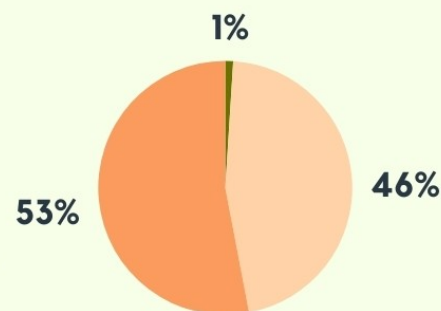
Crisis Responders primarily focus on responding to 911 calls, but in many cases it takes multiple contacts with an individual or family before they are fully connected to the community of care. An individual in our community may have a single encounter during a moment of crisis, or many follow-up encounters as RCR Crisis Responders navigate them to care.

### NATURE OF THE CALL



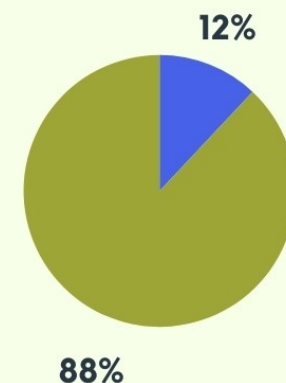
**RACE** *n* = 999

- 66% White
- 14% Black/ African American
- 10% Asian/ Pacific Islander
- 8% Hispanic/ Latinx
- 2% Alaska Native/ Indigenous



**GENDER** *n* = 1803

- 53% Women
- 46% Men
- 1% Other



**HOMELESS STATUS** *n* = 1,080

- 12% Experiencing Homelessness



## Regional Crisis Response Agency Data Dashboard

### January 1, 2025 – March 31, 2025

**Total Served: 591    Total Encounters: 1,193**

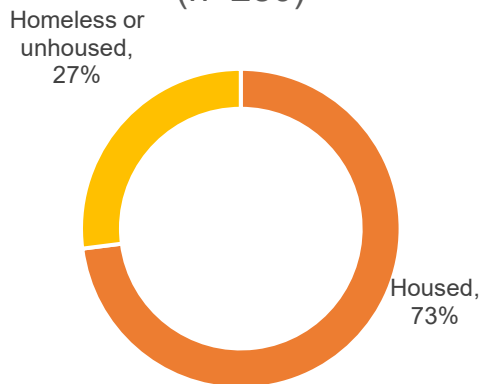
From January 1 to March 31, 2025, RCR Crisis Responders provided services for a total of 591 individuals in our community, during a total of 1,193 encounters.

Of those individuals served for whom race data was available (n=300), 65% were White, and 35% were Black, Indigenous or People of Color (BIPOC).

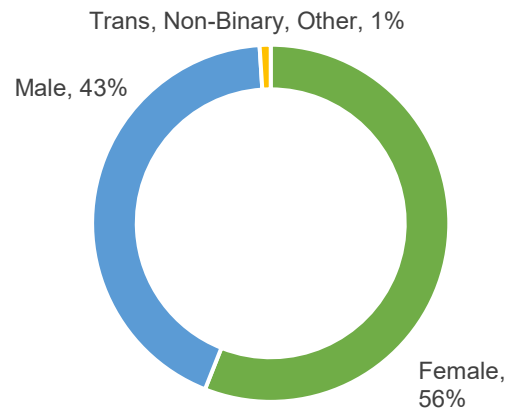
Of those for whom housing data was available (n=280), 27% were homeless or unhoused. Of individuals served, 56% were female, 43% were male, 1% were trans, non-binary or other gender expression.

City	Individuals served	Encounters
Bothell	119	331
Kenmore	26	73
Kirkland	234	403
Lake Forest Park	16	61
Shoreline	196	325

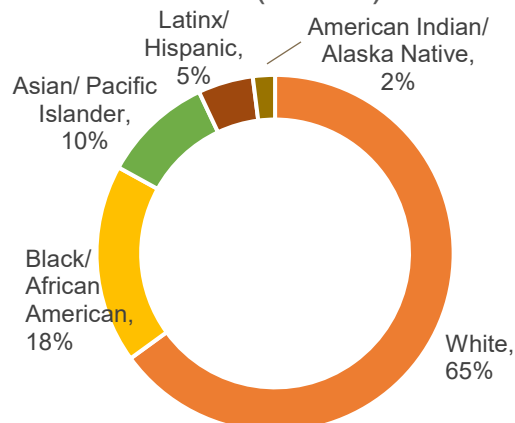
Homelessness Status  
(n=280)

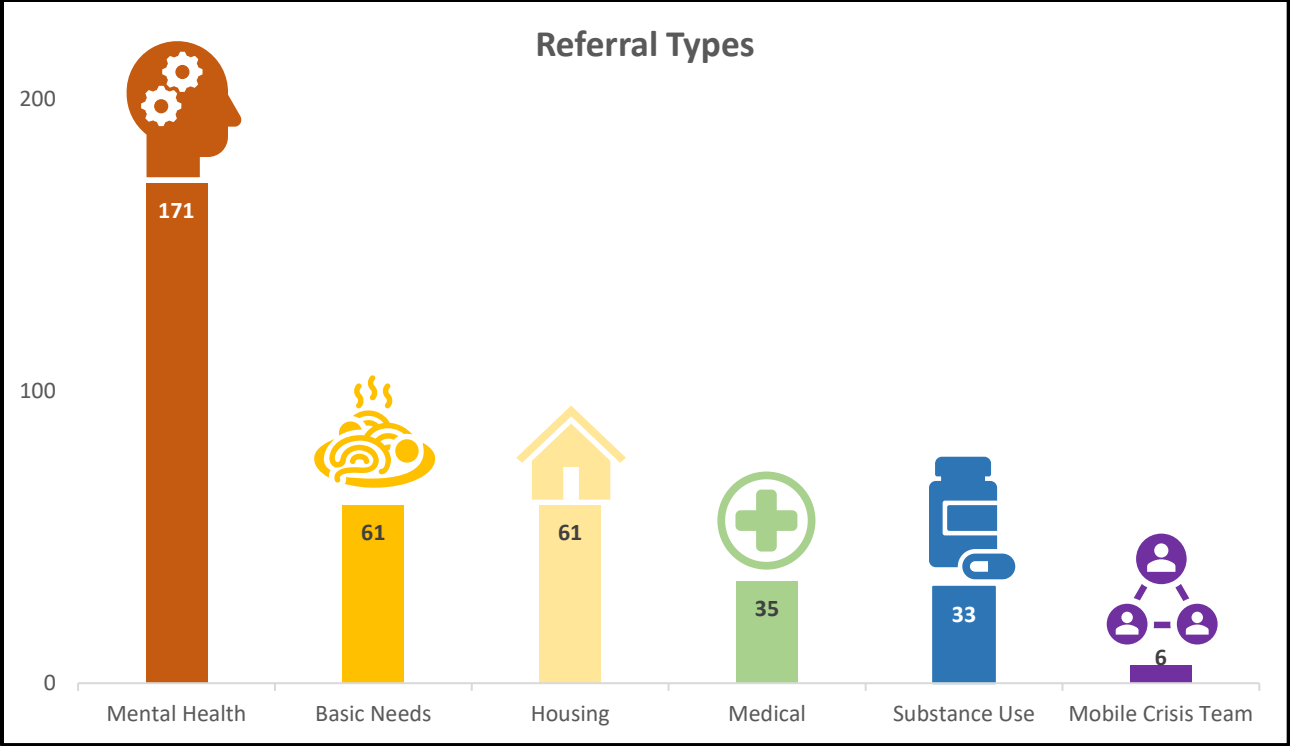


Gender Identity (n=578)



Race (n=300)









**REGIONAL CRISIS RESPONSE AGENCY**  
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info@rcrwa.org

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## **MEMORANDUM**

**To:** RCR Principals Assembly

**From:** Brook Buettner, Executive Director  
Heather Lantz-Brazil, Administrative Assistant

**Date:** June 10, 2025

**Subject:** Operations Board Workplan on the Crisis Continuum of Care

## **RECOMMENDATION:**

That the RCR Principals Assembly receive information on the work of the RCR Operations Board and the Crisis Continuum of Care in North King County.

## **EXECUTIVE SUMMARY:**

The RCR Operations Board is a convening of leaders across the behavioral health crisis continuum of care which annually identifies strategic worklines to streamline the way people in crisis receive services. Members of the Operations Board are currently working strategies related to 988/911 interoperability; RCR Resource Deployment; patient transfer between the ConnectionsHealth Crisis Facility and Evergreen Hospital; the community behavioral healthcare infrastructure, and community member transportation to care.

## **BACKGROUND:**

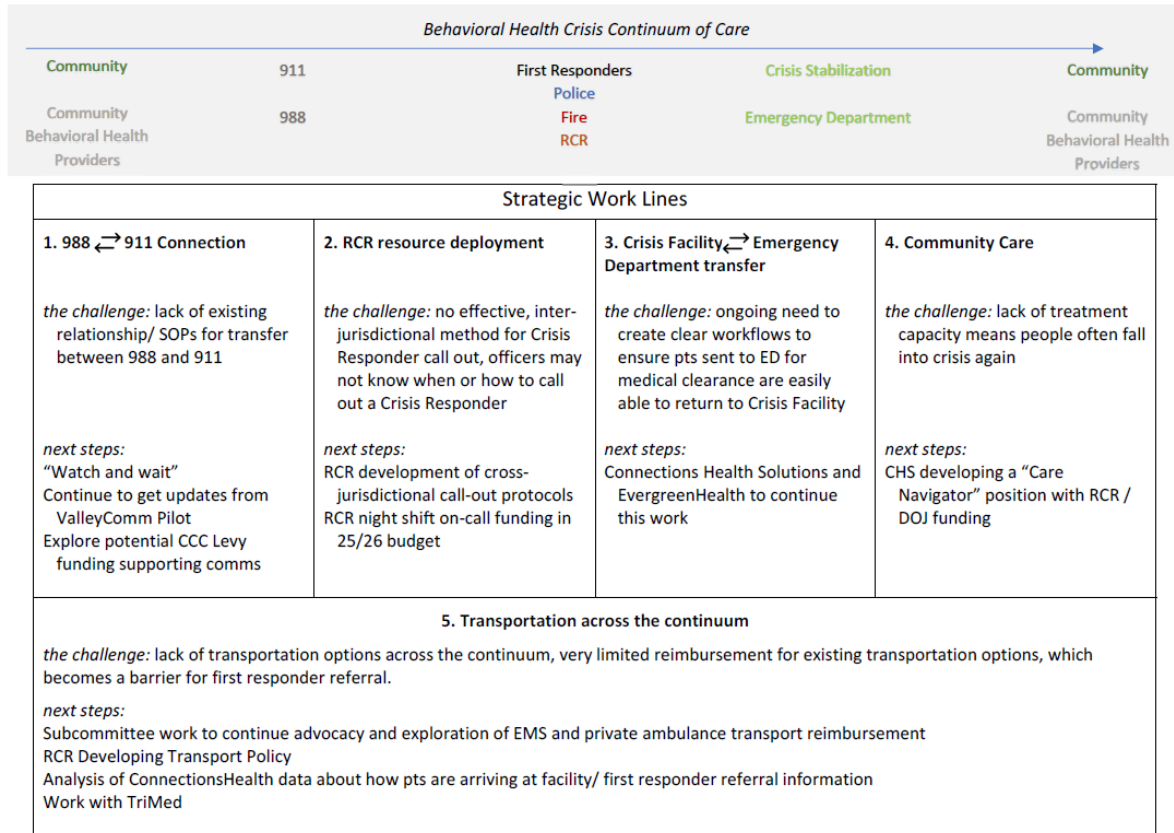
The RCR Operations Board represents leadership from across the crisis continuum of care in North King County. Members of the board are appointed via RCR Executive Board Resolution. The current Resolution lists the public safety chiefs serving the RCR cities, as well as leadership from NORCOM 911, Crisis Connections, ConnectionsHealth, Evergreen Hospital, and the Center for Human Services.

## **DISCUSSION/ANALYSIS:**

The Operations Board, made up of leaders across the crisis continuum of care, convenes annually in person to map the crisis system and identify any cross-sector barriers to care. Each year, these leaders identify several strategies aimed at current system challenges and representing current windows of opportunity.

This year, the Operations Board identified five areas of potential impact across the crisis continuum, as represented on the 2024-2025 Workplan, included in the body of this memo and as Attachment 1.

**Regional Crisis Response Agency Operations Board**  
**Crisis Continuum of Care Coordination 2024-2025 Workplan**



**1. 911-988 Connection**

Crisis Connections is piloting a 911 Diversion program with ValleyComm 911 in South King County and beginning to develop the decision-making criteria for behavioral health crisis calls.

**2. RCR Resource Deployment**

RCR Crisis Responders are now on radio air in all five cities, allowing Crisis Responders to self-attach to calls in all five of the RCR jurisdictions. This means being on multiple channels on two separate 911 communications centers, NORCOM and King County Sheriff’s Office Communications. RCR is in the process of cross-training all staff across radio air protocols to improve cross-jurisdictional deployment.

**3. Crisis Facility-Evergreen ED Transfer Workflow**

ConnectionsHealth and Evergreen staff continue to work closely on patient transfer. This is important to ensure that when patients must be transferred from ConnectionsHealth to Evergreen, there is a clear pathway for their return to the lower acuity setting.

ConnectionsHealth was recently awarded King County Crisis Care Centers Levy funding which will support the expansion of withdrawal management services, expanding urgent care services to all ages, and piloting transportation which could be used to support patient transfer between ConnectionsHealth and Evergreen.

As part of the June 18, 2025 RCR Principals Assembly Meeting, ConnectionsHealth staff has been invited to present an update to Principals Assembly members.

4. *Community Care*

Members of the Operations Board strongly agree that lack of healthcare and behavioral healthcare treatment capacity in the community mean people often fall into crisis again and again. For RCR Crisis Responders, this deficit is nowhere more obvious than in weeks-long wait times for intake appointments for outpatient behavioral health services. To address this need, RCR has partnered with the Center for Human Services (CHS) with a Connect and Protect grant from the Department of Justice, Bureau of Justice Assistance. The Planning Year of this grant will come to an end on September 30, 2025. CHS and RCR staff are hard at work planning implementation, while also closely monitoring any risk to this income with changes at the federal administration.

5. *Transportation Across the Continuum*

RCR staff, Shoreline Fire, Kirkland Fire and Bothell Fire are participating in a workgroup with King County Emergency Medical Services which defined transport criteria for the ConnectionsHealth Crisis Facility and is monitoring implementation. RCR staff will also explore the potential impact of the patient transport funds awarded to Connections Health through the Crisis Care Center Levy award.

**ACTION RECOMMENDED:**

That the Principals Assembly receive information, ask questions and provide feedback.

**ATTACHMENTS:**

Attachment 1 - RCR Operations 2024-2025 Board Strategic Work Lines

## Regional Crisis Response Agency Operations Board

### Crisis Continuum of Care Coordination 2024-2025 Workplan



Strategic Work Lines			
<b>1. 988 ↔ 911 Connection</b>  <i>the challenge:</i> lack of existing relationship/ SOPs for transfer between 988 and 911  <i>next steps:</i> “Watch and wait” Continue to get updates from ValleyComm Pilot Explore potential CCC Levy funding supporting comms	<b>2. RCR resource deployment</b>  <i>the challenge:</i> no effective, inter-jurisdictional method for Crisis Responder call out, officers may not know when or how to call out a Crisis Responder  <i>next steps:</i> RCR development of cross-jurisdictional call-out protocols RCR night shift on-call funding in 25/26 budget	<b>3. Crisis Facility ↔ Emergency Department transfer</b>  <i>the challenge:</i> ongoing need to create clear workflows to ensure pts sent to ED for medical clearance are easily able to return to Crisis Facility  <i>next steps:</i> Connections Health Solutions and EvergreenHealth to continue this work	<b>4. Community Care</b>  <i>the challenge:</i> lack of treatment capacity means people often fall into crisis again  <i>next steps:</i> CHS developing a “Care Navigator” position with RCR / DOJ funding
<b>5. Transportation across the continuum</b>  <i>the challenge:</i> lack of transportation options across the continuum, very limited reimbursement for existing transportation options, which becomes a barrier for first responder referral.  <i>next steps:</i> Subcommittee work to continue advocacy and exploration of EMS and private ambulance transport reimbursement RCR Developing Transport Policy Analysis of ConnectionsHealth data about how pts are arriving at facility/ first responder referral information Work with TriMed			



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## **MEMORANDUM**

**To:** RCR Principals Assembly

**From:** Brook Buettner, Executive Director  
Heather Lantz-Brazil, Administrative Assistant

**Date:** June 11, 2025

**Subject:** Staffing and Coverage Overview

## **RECOMMENDATION:**

That the RCR Principals Assembly receive information on RCR staffing and coverage.

## **EXECUTIVE SUMMARY:**

RCR leadership is consistently focused on a staffing model that equitably covers all five RCR cities. With the addition of leadership positions within the organization, RCR is improving its ability to effectively provide services. Work is ongoing to train cross-train RCR Crisis Responder personnel and improve deployment across jurisdictions.

## **BACKGROUND:**

When the RCR Agency was created by Interlocal Agreement between the five principal RCR cities on January 1, 2024, the RADAR Navigator Program had two full-time staff, and the Kirkland Crisis Responder Program had three full-time staff. These five Responders became RCR Agency employees on June 1, 2023. By February 2024, all ten FTE positions were filled with highly experienced MHP Crisis Responders. Additionally, RCR successfully applied for a WASPC Mental Health Field Response Teams Grant, which was awarded almost a million dollars to support 3.0 temporary Crisis Responder positions for the two-year period of the grant. 2.5 of these FTEs were hired and are in the field. In June 2025, RCR was notified that the WASPC grant has been renewed at a slightly lower level than in the previous biennium. RCR staff is working on how to most effectively utilize those funds to maximize the services available to our community.

## **CURRENT STATUS:**

### ***Changes to Supervision Structure***

During the first year of operations, RCR staff learned that more supervisory depth was needed to support all the field-based work. Traditionally clinical supervisors cover 7-8 employees, and RCR had only one Supervisor position for 13 employees during the first year. In addition, the work of the RCR Crisis Responders is far more complex and dynamic than traditional clinical mental health services. With the approval of the 2025/2026 Biennial RCR Agency Budget, three Crisis Responder positions were transitioned to Lead positions, and an additional FTE Supervisor position was added. Staff anticipates that deepening the leadership structure will help smooth and improve all aspects of field operations.

## Staffing Coverage

Thirteen Crisis Responders are in the field, providing high quality first response to in-progress 911 calls and individuals in crisis. While they are generally physically stationed in one location, whenever there is overlap, they focus on supporting other jurisdictions.

Regardless of where a Crisis Responder is physically stationed, they are available across the five-city region, although the Agency continues to work toward effective cross-jurisdictional deployment. Responders stationed at Shoreline are available on the same air to Kenmore, and Responders stationed at Bothell are available on the same air to Lake Forest Park. RCR leadership is in the process of cross-training all Crisis Responder personnel on the different radio airs to improve their ability to deploy across jurisdictions.

RCR staff monitors response data for service alignment with population size. As discussed in the 2024 Annual Report Data Review agenda item, encounter data shows continual improvement in equity across cities based on population size. The below chart is a representation of current physical location coverage, which may shift week-to-week based on staffing availability and jurisdictional need.

REGIONAL CRISIS RESPONSE AGENCY SHIFT SCHEDULES							
	SUN	MON	TUE	WED	THU	FRI	SAT
Kirkland				6AM-4PM	6AM-4PM	6AM-4PM	6AM-4PM
	6:30AM-4:30PM	6:30AM-4:30PM	6:30AM-4:30PM	6:30AM-4:30PM			
				2PM-12AM	2PM-12AM	2PM-12AM	2PM-12AM
	3PM-1AM	3PM-1AM	3PM-1AM	2PM-12AM			
Bothell		6AM-4PM	7AM-5PM	7AM-5PM	6AM-4PM		
		9AM-9PM				9AM-9PM	
	2PM-12AM	2PM-12AM	2PM-12AM	1PM-4PM			11AM-6PM
	12PM-4PM			12PM-4PM	12PM-8PM	12PM-8PM	
Shoreline				12PM-10PM		12PM-10PM	12PM-10PM
	12PM-10-PM	12PM-10PM	12PM-10PM	12PM-10PM			
	7:30AM-5:30PM	7:30AM-5:30PM	7:30AM-5:30PM				
				7AM-5PM	7AM-5PM		7AM-5PM
Kenmore					12PM-10PM		
				7:30AM-5:30PM			
						7AM-5PM	
Lake Forest Park							
			7AM-5PM	7AM-5PM			

All RCR staff work on Wednesdays to support training and team meetings, which provides an invaluable opportunity for ongoing training, team-building, and emotional support, all of which are important for supporting job satisfaction and mitigating burnout from this challenging work.

### NEXT STEPS:

It is recommended that the RCR Principals Assembly receive information and ask any questions regarding staffing and coverage.