



Regional Crisis Response Agency
Executive Board Meeting
May 7, 2026

11:00 AM – 12:00 PM

Virtual Zoom link:

<https://kirklandwa-gov.zoom.us/j/84496034503?pwd=y2bZQOSbF2VDzqF0ZQCLweeA7rF7Qp.1>

Meeting ID: 844 9603 4503

Passcode: 836970

--On-site option available--

Kirkland City Hall

123 5th Ave, Kirkland, WA, 98033

Norkirk Room, Upper Level

- 1) Call to Order
- 2) Roll Call
- 3) Items from the Audience
- 4) Approval of the Minutes
 - a. Minutes from Regular Meeting April 2, 2026
- 5) Executive Session pursuant to RCW 42.30.110(1)(g) for Executive Director Annual Performance Review
- 6) Officer Election for President and Vice President
- 7) Fiscal Updates
 - a. 2025 Final Budget to Actuals Report
 - b. 2026 Quarter 1 Year-to-Date Report
 - c. 2027-2028 Projected Cash Flow and Principal Budget Share Scenarios
- 8) 2026 Quarter 1 Data Dashboard
- 9) Executive Director Report
- 10) Good of the Order
- 11) Adjournment



Regional Crisis Response Agency
Executive Board Meeting Minutes
April 2, 2026

11:00 AM – 12:00 PM

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123 5th Ave, Kirkland, WA, 98033

Norkirk Room, Upper Level

1) Call to Order

President Kurt Triplett called the meeting to order at 11:03 a.m.

2) Roll Call

Members:	Kurt Triplett (President)	City of Kirkland
	Kyle Stannert (Vice-President)	City of Bothell
	Teri Killgore	City of Kenmore
	Phillip Hill	City of Lake Forest Park
	Bristol Ellington	City of Shoreline

3) Items from the Audience

None presented.

4) Approval of the Minutes

a. Minutes from Regular Meeting March 5, 2026

Phillip Hill moved to approve the March 5, 2026 regular meeting minutes, seconded by Teri Killgore.

Vote: Motion passed 4-0

Yes: Kurt Triplett, Kyle Stannert, Teri Killgore, Phillip Hill

5) Executive Session pursuant to RCW 42.30.110(1)(g) for Executive Director Annual Performance Review

The Board entered Executive Session at 11:15 a.m. for approximately 10 minutes and returned at 11:25 a.m. No action was taken.

6) 2025 Annual Report

Executive Director Brook Buettner presented the 2025 Annual Report, including encounter type data. Discussion included Crisis Responder dispatch processes, including communication over radio and scene safety coordination.

7) Executive Director Report

Executive Director Brook Buettner provided updates on governance, operations, staffing, and fiscal activities.

Brook reviewed the Executive Board timeline and outlined the proposed Principals Assembly agenda, including space for Community Advisory Group presentation, biennial budget overview, annual report data review, Operations Board workplan, and staffing updates. The meeting will be hosted by the City of Bothell.

Brook reported on ongoing recruitment efforts and noted positions remain competitive. AFSCME discussions are ongoing, including shift bidding and development of a separate MOU to address the unique structure of the RCR bargaining unit. Clarification regarding exempt versus hourly classifications is in progress. The agency is shifting focus toward employee professional development.

Brook acknowledged three new staff members Ashley Dyer, Sarah Newhall, and Daniella Fernandez.

Brook shared that the agency continues to monitor the federal funding environment. Grant activity is ongoing, and fiscal staff are working on budget development and grant management.

Brook highlighted recent community engagement, including support provided in Kenmore involving eviction response and coordination of cross-jurisdictional resources.

8) Good of the Order

Phillip Hill shared that the Lake Forest Park Police Chief is retiring at the end of May.

President Kurt Triplett expressed appreciation for Brook and her team's participation in the Women's Leadership Summit.

9) Adjournment

President Kurt Triplett adjourned the meeting at 11:41 a.m.

Kurt Triplett, President

Attest:

Heather Lantz-Brazil, Secretary



MEMORANDUM

To: RCR Executive Board

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

Date: April 22, 2026

Subject: Executive Session pursuant to RCW 42.30.110(1)(g) for Executive Director Annual Performance Review

RECOMMENDATION:

Staff recommends that the Executive Board convene to Executive Session to conduct an annual performance review of the Executive Director.

EXECUTIVE SUMMARY:

This item requests that the Executive Board convene in Executive Session to conduct the annual performance review of the Executive Director, consistent with the terms of the Employment Agreement. The annual evaluation date is March 20, 2026, and will support the Board's assessment of performance and any potential adjustments. The Executive Director is currently at Step 10 of the established salary schedule, which represents the maximum step within the approved range.

BACKGROUND:

Brook Buettner was appointed to the position of Executive Director, and the Board President was authorized and directed to enter into an Employment Agreement through Resolution R-2023-08 passed by majority vote in open meeting on March 16, 2023, and signed into authentication on March 29, 2023.

The Executive Director Employment Agreement with RCR Agency Section 1.B. states the employment of Brook Buettner as Executive Director shall be effective March 20, 2023. Section 2.C. of the Executive Director Employment Agreement states that the Executive Board will evaluate the Executive Director's performance annually.

On April 2, 2026, the Executive Board convened to Executive Session to conduct an annual performance review of the Executive Director. The Board needed more time to finish the review and requested Executive Session for the May 7, 2026 regular meeting.

NEXT STEPS:

It is recommended the Executive Board convene to Executive Session pursuant to [RCW 42.30.110\(1\)\(g\)](#)¹ to conduct an annual performance review of the Executive Director.

¹ "RCW 42.30.110 Executive sessions." *Washington State Legislature*, July 12, 2024, <https://app.leg.wa.gov/RCW/default.aspx?cite=42.30.110&pdf=true>



MEMORANDUM

To: RCR Executive Board

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

Date: April 22, 2026

Subject: Officer Election for President and Vice President

RECOMMENDATION:

Staff recommends that the Executive Board elect a President and a Vice President for one-year terms beginning June 1, 2026.

EXECUTIVE SUMMARY:

In accordance with the [RCR Agency Interlocal Agreement \(ILA\)](#)¹, staff recommends that the Executive Board elect a President and a Vice President for one-year terms starting June 1, 2026. Current President Kurt Triplett will preside over the May 7, 2026 meeting, including the officer elections, and will continue as Presiding Officer through the conclusion of that meeting. The newly elected President will assume presiding duties at the June 4, 2026 meeting. This annual election process supports the governance structure outlined in the ILA, ensuring continuity of leadership and adherence to established procedures.

BACKGROUND:

The current President is Kurt Triplett, City Manager for the City of Kirkland. The current Vice President is Kyle Stannert, City Manager for the City of Bothell.

Per Section 7.h. (Officers) of the RCR Agency ILA:

“...At the first meeting of the Executive Board following the Effective Date of this Agreement, the Executive Board officers shall be elected and shall serve in this capacity through May 31, 2024, whereupon new officers shall be elected by the Executive Board. Annually thereafter, the Executive Board shall elect a new President and Vice President for one-year terms commencing each June 1.”

The President presides over meetings of the Executive Board, while the Vice President assumes this role in the President’s absence. Additional responsibilities for both officers are outlined in detail in the RCR Agency ILA.

¹ “Regional Crisis Response Agency Interlocal Agreement,” *Regional Crisis Response Agency*, January 27, 2023, <https://www.kirklandwa.gov/files/sharedassets/public/v/1/city-managers-office/pdfs/regional-crisis-response-agency-interlocal-agreement-final-executed-copy.pdf>

NEXT STEPS:

President Kurt Triplett will preside over the May 7, 2026 regular meeting, during which the Executive Board will elect the positions of President and Vice President for one-year terms beginning June 1, 2026. The newly elected President will then preside over the June 4, 2026 regular meeting.



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

MEMORANDUM

To: RCR Executive Board

From: Michael Olson, RCR Board Treasurer/City of Kirkland Director of Finance & Administration
Veroncia Hsieh, City of Kirkland Deputy Director of Finance & Administration, Treasurer
Mike Lieu, City of Kirkland Sr. Financial Analyst

Date: April 30, 2026

Subject: 2025 Final Budget vs. Actuals, 2026 Quarter 1 YTD Results, and RCR 2027–2028 Projected Cash Flow & Principal Budget Share Scenarios

RECOMMENDATION:

Staff recommend that the RCR Executive Board receive the 2025 final budget-to-actuals report, the 2026 Quarter 1 year-to-date results and provide direction on any use of reserves to mitigate increases in Principal budget share contributions for the 2027–2028 Biennial Budget.

EXECUTIVE SUMMARY:

This report provides the Executive Board with:

- 2025 final budget-to-actuals with lower than expected expenditures due to vacancy savings.
- 2026 1st quarter actuals continue the trend of lower expenditures due to vacancies. Lower expenditures and Grant reimbursements will eliminate the need to use reserves in 2026.
- 2027–2028 Principal budget share increase scenarios from 0 to 3.5 percent with cash flow analysis to inform finalizing the 2027-2028 Biennial Budget.

BACKGROUND:

Preliminary 2027-2028 RCR Budget

The 2027–2028 Preliminary Biennial Budget was presented to the Executive Board on February 5, 2026. There have been some revisions due to additional grant funds and adjustments to the Fiscal Agent expenditures. The updated RCR Preliminary 2027-2028 Budget is provided for reference in Attachment 3.

The preliminary budget assumes a 3.5% cost-of-living adjustment and a 5.0% increase in benefit costs, consistent with inflationary trends and established City of Kirkland methodologies. Personnel costs reflect 15 ongoing positions, including 2.5 funded through the WASPC grant, with vacant responder positions budgeted at Step 2. A proposed reclassification of the Administrative Assistant role to an Executive Assistant level is included, reflecting expanded organizational responsibilities and an estimated \$30,000 annual cost increase.

Operating expenses are projected to increase by 3.5%, with a 5.0% increase for IT-related costs due to supply constraints.

On the revenue side, the budget assumes continued execution of MIDD and WASPC grants, stable interest earnings, and a 3.5% increase in Principal budget share contributions. Only confirmed grant funding is included, with additional awards to be incorporated as secured.

RCR Reserves

The Executive Board adopted revised reserve policies with the approval of Resolution R-2024-04 at the November 7, 2024 Executive Board meeting.

The following reserves and funding level were established:

- Operating Expense Reserve; Policy funding, 5-10 percent of the annual (second year of the biennium) budget expenditures.
- Contingency Reserve; funding level to be determined by the Executive Board.
- Equipment Replacement Reserve; to fund replacement of vehicles, computers and other equipment.
- Rate Stabilization Reserve; Policy funding, not to exceed 20 percent of biennial budget Operating Fund Revenues.

Current Planned Reserve Funding 2027-2028

Reserve	Funded	Reserve Balance	Maximum Funding per policy	Variance
Operating Expense Reserve	7.5 %	\$260,456	\$347,274	\$86,818
Contingency Reserve	Not set	0	n/a	n/a
Equipment Replacement Reserve	n/a	\$197,128	Intended for equipment and vehicle replacement	n/a
Rate Stabilization Reserve	13%	\$800,000	\$1,232,823	\$432,823

DISCUSSION/ANALYSIS:

Budget-to-Actuals 2025 & 2026 YTD Performance

The 2025 final budget-to-actuals reflect lower-than-budgeted expenditures, primarily due to salary savings from vacant positions, partially offset by timing differences in grant revenue recognition. The 2026 year-to-date results continue this trend, with personnel costs running slightly under budget as staffing levels normalize. Revenues are tracking as expected and are projected to exceed expenses once anticipated grant reimbursements are received, resulting in no need to utilize reserves in 2026.

2027–2028 Participant Rate Increase & Cash Flow Analysis

The preliminary 2027–2028 budget was built with a 3.5% annual increase in Principal budget share, consistent with inflationary expectations. Under current revenue assumptions, ending 2028 unreserved working capital is estimated to be \$230,000. Scenario modeling shows that flat or reduced budget share increases would accelerate depletion of the unreserved working capital and require use of reserves.

While lower Principal budget share increases may provide short-term relief, they also increase the likelihood of larger, more fiscally challenging adjustments in the 2029–2030 biennium due to limited long-term revenue visibility. A gradual, incremental approach to budget share adjustments supports greater budget stability and predictability for the Principals.

Four scenarios are modeled (Attachment 4) which evaluate Principal budget share increases ranging from 0% to 3.5%. Keeping contributions at 2026 levels would fully exhaust the unreserved working capital and require some reserve use to balance the budget. Understanding that reserves provide financial flexibility, reliance on them to offset operating shortfalls would reduce long-term fiscal resilience.

While lower or flat Principal budget share increases may provide short-term relief, they increase long-term fiscal risk. Given the 2.5-year forecasting horizon and uncertainty in future revenues, deferring incremental adjustments could result in larger, more disruptive increases in the 2029–2030 biennium. Stable, incremental budget share increases support long-term financial sustainability and predictability for the Principals and broader public safety budgets.

NEXT STEPS:

Staff will incorporate Executive Board feedback into the 2027-2028 Budget in preparation Executive Board approval at the August 6, 2026 meeting.

ATTACHMENTS:

Attachment 1 – RCR 2027-2028 Projected Cash Flow

Attachment 2 – RCR 2025 Final Budget-to-Actual and 2026 1st Quarter Budget-to-Actual

Attachment 3 – Preliminary 2027-2028 RCR Budget Update

Attachment 4 – Principal Budget Share Increase Scenario Analysis

REGIONAL CRISIS RESPONSE AGENCY 2023-2028 PROJECTED CASH FLOW

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 PROJECTED	2027 PROJECTED	2028 PROJECTED
BEGINNING FUND OPERATING BALANCE	\$0	\$1,022,597	\$1,449,126	\$2,802,790	\$2,530,032	\$2,444,778
OPERATING REVENUE ¹	\$2,274,519	\$2,649,441	\$4,293,413	\$3,570,135	\$3,602,792	\$2,561,324
Grants and Other Revenue			\$2,179,435	\$1,263,127	\$1,215,039	\$90,000
Principals Budget Share			\$2,113,978	\$2,307,008	\$2,387,753	\$2,471,324
OPERATING EXPENDITURES ¹	\$ 1,251,922	\$ 2,222,912	\$2,939,748	\$3,842,893	\$3,688,046	\$3,472,743
CURRENT YEAR NET CHANGE	\$1,022,597	\$426,529	\$1,353,664	(\$272,758)	(\$85,254)	(\$911,418)
TOTAL ENDING FUND OPERATING BALANCE	\$1,022,597	\$1,449,126	\$2,802,790	\$2,530,032	\$2,444,778	\$1,533,360
YEAR END RESERVE BALANCES						
OPERATING EXPENSE RESERVE ²	\$184,245	\$184,245	\$245,958	\$245,958	\$260,456	\$260,456
RATE STABILIZATION RESERVE ³	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
EQUIPMENT REPLACEMENT RESERVE	\$23,899	\$62,458	\$106,468	\$151,798	\$197,128	\$242,458
SUBTOTAL CUMULATIVE RESERVES	\$208,144	\$1,046,703	\$1,152,426	\$1,197,756	\$1,257,584	\$1,302,914
SUBTOTAL WORKING CAPITAL (UNRESERVED)	\$814,453	\$402,423	\$1,650,364	\$1,332,276	\$1,187,195	\$230,446

Notes:

¹ Using only P1-P13, excluding any depreciation.

² Operating Expense Reserve 7.5% of 2nd year budgeted expenditures.

³ Rate Stabilization Reserve 13% of Biennial Budget operating revenues

2025-2026 REGIONAL CRISIS RESPONSE AGENCY EXECUTIVE BOARD REPORT - 1st QTR 2026

2025-2026 REVENUE	ONGOING OPERATIONS						BIENNIUM TO DATE				
	2025 Revised Budget	2025 Actuals	Act. as % of Budget	2026 Revised Budget	2026 Actuals	Act. as % of Budget	TOTAL BUDGET '25-'26	BTD Actuals	BTD Forecast	BTD Variance	% of Budget Rcv'd
MIDD	\$ 1,438,630	\$ 1,472,611	102%	\$ 589,000	\$ -	0%	\$ 2,027,630	\$ 1,472,611	\$ 2,165,645	\$ (555,019)	73%
WASPC (Kirkland PD Pass-Through)	\$ 473,929	\$ 352,200	74%	\$ 474,482	\$ 260,804	55%	\$ 948,411	\$ 613,003	\$ 1,066,769	\$ (335,408)	65%
AWC (ART Grant Program) (Kirkland Pass-Through)	\$ 83,119	\$ 83,119	100%	\$ -	\$ -	0%	\$ 83,119	\$ 83,119	\$ 83,119	\$ 0	100%
DOJ Direct	\$ 138,373	\$ 100,000	72%	\$ 143,626	\$ -	0%	\$ 281,999	\$ 100,000	\$ 281,999	\$ (181,999)	35%
HCA DOJ Indirect	\$ 103,541	\$ 124,250	120%		\$ 144,428	0%	\$ 103,541	\$ 268,678	\$ 124,250	\$ 165,137	259%
Investment Income	\$ 49,575	\$ 47,254	95%	\$ 90,000	\$ 18,950	21%	\$ 139,575	\$ 66,204	\$ 139,575	\$ (73,371)	47%
Use of Fund Balance/ Other	\$ 32,947	\$ -	0%	\$ 239,811	\$ -	0%	\$ 272,758	\$ -	\$ 272,758	\$ (272,758)	0%
GRANTS/OTHER EXTERNAL	\$ 2,320,114	\$ 2,179,435	94%	\$ 1,536,919	\$ 424,182	28%	\$ 3,857,033	\$ 2,603,616	\$ 4,134,115	\$ (1,253,417)	68%
PRINCIPALS BUDGET SHARE	\$ 2,113,978	\$ 2,113,978	100%	\$ 2,307,008	\$ 557,727	24%	\$ 4,420,987	\$ 2,671,705	\$ 4,420,986	\$ (1,749,282)	60%
TOTAL CURRENT YR REVENUES	\$ 4,434,092	\$ 4,293,413	97%	\$ 3,843,927	\$ 981,909	26%	\$ 8,278,020	\$ 5,275,321	\$ 8,555,102	\$ (3,002,699)	64%

2025-2026 EXPENDITURE	ONGOING OPERATIONS						BIENNIUM TO DATE				
	2025 Revised Budget	2025 Actuals	Act. as % of Budget	2026 Revised Budget	2026 Actuals	Act. as % of Budget	TOTAL BUDGET '25-'26	BTD Actuals	BTD Forecast	BTD Variance	% of Budget Expd.
Personnel	\$ 3,130,105	\$ 2,466,556	79%	\$ 3,257,227	\$ 318,438	10%	\$ 6,387,332	\$ 2,784,994	\$ 6,387,332	\$ 3,602,337	44%
Professional Services & Training	\$ 219,506	\$ 114,614	52%	\$ 155,179	\$ 3,518	2%	\$ 374,685	\$ 118,132	\$ 375,735	\$ 256,552	32%
Clothing, Equipment and Boot Benefit	\$ 4,275	\$ 21,062	493%	\$ 4,403	\$ -	0%	\$ 8,678	\$ 21,062	\$ 8,678	\$ (12,384)	243%
IT, Supplies, and Furniture	\$ 40,445	\$ 20,306	50%	\$ 41,658	\$ 711	2%	\$ 82,103	\$ 21,017	\$ 82,103	\$ 61,086	26%
Recovery Support, Insurance, and Outreach	\$ 35,538	\$ 19,912	56%	\$ 36,604	\$ 5,748	16%	\$ 72,142	\$ 25,660	\$ 72,142	\$ 46,482	36%
Replacement Reserve	\$ 44,010	\$ 44,010	100%	\$ 45,330	\$ -	0%	\$ 89,340	\$ 44,010	\$ 89,340	\$ 45,330	49%
Fiscal Agent Fees and Facilities Charges	\$ 322,873	\$ 297,298	92%	\$ 285,337	\$ 73,411	26%	\$ 608,211	\$ 370,709	\$ 608,211	\$ 237,502	61%
TOTAL CURRENT YR EXPENSES	\$ 3,796,752	\$ 2,983,758	79%	\$ 3,825,739	\$ 401,826	11%	\$ 7,622,491	\$ 3,385,585	\$ 7,622,491	\$ 4,236,906	44%

Notes:

Reserves are \$1,152,426 as of December 31, 2024. This includes \$245,958 for Operating Expense Reserve, \$800,000 of Rate Stabilization, and \$106,468 for Equipment Replacement.

Principals budget share for 2026 anticipated at budget of \$2,307,008.

WASPC grant renewed Oct 2025

MIDD grant includes pre-2025 activity as part of December budget adjustment.

AWC, Kirkland pass-through grant ends June 30, 2025.

DOJ awarded directly to RCR. Revised contract budget approved by grantor in April 2025.

Expenditures less than expected, primarily due to salary savings from vacancies

Added investment revenue starting June 2025

Previous expense line "Vehicles", is now combined with Professional Services

Clothing, Equipment overage due to pre-2025 orders being fulfilled and billed in 2025

2027-2028 REGIONAL CRISIS RESPONSE AGENCY, PRELIMINARY BUDGET DETAIL

EXPENSES	OBJECT	DESCRIPTION	REVISED BUDGET			ONGOING OPERATIONS			Avg. Annual Cost per FTE	BASIS OF PROJECTION
			2025	2026	TOTAL '25-'26	2027	2028	TOTAL '27-'28		
Personnel										
Executive Director	551010	1 FTE	\$ 251,039	\$ 260,841	\$ 511,880	\$ 255,877	\$ 265,311	\$ 521,188	\$ 16,764	Average Salary and Variable benefit growth
Supervisor	551010	2 FTE	\$ 419,087	\$ 431,184	\$ 850,271	\$ 413,864	\$ 429,307	\$ 843,171	\$ 27,120	3.5%; Fixed Benefits growth 5.0% 2027/ 2028.
Crisis Responder - Lead	551010	3 FTE	\$ 559,029	\$ 581,670	\$ 1,140,699	\$ 574,665	\$ 596,215	\$ 1,170,881	\$ 37,661	WASPC grant ends June 2027.
Crisis Responder 2	551010	6 FTE	\$ 1,216,590	\$ 1,266,471	\$ 2,483,061	\$ 1,067,310	\$ 1,115,267	\$ 2,182,578	\$ 70,211	
Crisis Responder 1	551010	2 FTE	\$ -	\$ -	\$ -	\$ 336,088	\$ 352,489	\$ 688,577	\$ 22,152	
Crisis Responder 2 - WASPC	551010	2 FTE	\$ 524,802	\$ 546,294	\$ 1,071,096	\$ 208,779	\$ -	\$ 208,779	\$ 6,462	
Executive Assistant	551010	1 FTE	\$ 144,447	\$ 150,652	\$ 295,099	\$ 156,930	\$ 166,783	\$ 323,713	\$ 10,417	
Background check	551010		\$ 682	\$ 702	\$ 1,384	\$ 727	\$ 752	\$ 1,479	\$ 48	
Reduced Graveyard Shift	551010		\$ (4,327)	\$ -	\$ (4,327)	\$ -	\$ -	\$ -	\$ -	
On-Call	551010	On-Call	\$ 18,756	\$ 19,412	\$ 38,168	\$ -	\$ -	\$ -	\$ -	
Subtotal			\$ 3,130,105	\$ 3,257,226	\$ 6,387,331	\$ 3,014,241	\$ 2,926,125	\$ 5,940,365	\$ 190,835	
Professional Services & Training										
Professional Services	541010	Security	\$ 15,914	\$ 16,391	\$ 32,305	\$ 66,069	\$ 20,381	\$ 86,450	\$ 2,724	\$48k Audit in 2027, not in 2028
Subawards	541010	Travel/Training	\$ 151,044	\$ 88,320	\$ 239,364	\$ 101,163	\$ -	\$ 101,163	\$ 3,131	Subaward estimate for DOJ grant
Travel & Subsistence	543010	Registration, on-going required trainings	\$ 32,145	\$ 32,027	\$ 64,172	\$ 33,084	\$ 34,242	\$ 67,325	\$ 2,165	~14.38% increase from 25/26 budget
Training	549020	Advertising Job Postings	\$ 10,000	\$ 7,725	\$ 17,725	\$ 10,583	\$ 10,953	\$ 21,536	\$ 693	~14.38% increase from 25/26 budget
Advertising	541021	Service for 18 phones, 3 tablets	\$ 800	\$ 824	\$ 1,624	\$ 852	\$ 882	\$ 1,734	\$ 56	New assumption based on prior yrs act.
Communications	542010		\$ 10,653	\$ 10,973	\$ 21,626	\$ 11,346	\$ 11,743	\$ 23,089	\$ 743	Estimate cost of phone service for phones and ta
Subtotal			\$ 220,556	\$ 156,260	\$ 376,816	\$ 223,096	\$ 78,201	\$ 301,297	\$ 9,512	
Clothing and Equipment										
Clothing, jacket, boots	531020		\$ 3,000	\$ 3,090	\$ 6,090	\$ 3,195	\$ 3,307	\$ 6,502	\$ 209	Projections based on 3.5% increase from 2026
PPE	531020		\$ 1,275	\$ 1,313	\$ 2,588	\$ 1,358	\$ 1,405	\$ 2,763	\$ 89	
Subtotal			\$ 4,275	\$ 4,403	\$ 8,678	\$ 4,553	\$ 4,712	\$ 9,265	\$ 298	
IT, Supplies, and Furniture										
Office Supplies	531010		\$ 8,000	\$ 8,240	\$ 16,240	\$ 8,520	\$ 8,818	\$ 17,339	\$ 558	Projections based on 3.5% increase from 2026
Operating Supplies	531020		\$ 5,000	\$ 5,150	\$ 10,150	\$ 5,325	\$ 5,511	\$ 10,837	\$ 349	
Small Tools & Equipment	535010		\$ 1,200	\$ 1,236	\$ 2,436	\$ 1,278	\$ 1,323	\$ 2,601	\$ 84	
Office Furniture	535020		\$ 1,000	\$ 1,030	\$ 2,030	\$ 1,065	\$ 1,102	\$ 2,167	\$ 70	
Computer Hardware	535030		\$ 500	\$ 515	\$ 1,015	\$ 533	\$ 551	\$ 1,084	\$ 35	
Computer Software	549050	Graphic design and website software	\$ 745	\$ 767	\$ 1,512	\$ 793	\$ 821	\$ 1,615	\$ 52	
Development of Navigator Database	551010	Maintenance and updates	\$ 18,000	\$ 18,540	\$ 36,540	\$ 19,170	\$ 19,841	\$ 39,012	\$ 1,255	Costs for database admin.
Navigator Database hosting	551010	Paid to NORCOM	\$ 6,000	\$ 6,180	\$ 12,180	\$ 6,390	\$ 6,614	\$ 13,004	\$ 418	Cost for database hosting
Subtotal			\$ 40,445	\$ 41,658	\$ 82,103	\$ 43,075	\$ 44,583	\$ 87,657	\$ 2,819	
Vehicle & Transportation										
Vehicle Purchase	564644		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Misc. transportation	543010	Mileage and Parking	\$ (1,050)	\$ (1,082)	\$ -	\$ -	\$ -	\$ -	\$ -	Previous budget moved to professional services
Subtotal			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Recovery Support/Insurance/Dues/Network Access										
Recovery support items/ Engagement items	549010	WICIA coverage	\$ 22,916	\$ 23,603	\$ 46,519	\$ 24,406	\$ 25,260	\$ 49,666	\$ 1,597	Projections based on 3.5% increase from 2026
Additional Insurance	546011	Printing, Business Cards, Marketing m	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
General Insurance Coverage	546011	Printing, Business Cards, Marketing m	\$ 5,517	\$ 5,683	\$ 11,200	\$ 5,876	\$ 6,081	\$ 11,957	\$ 385	Cost of general insurance provided through WICIA
Printing/Information/ Media	549040	Printing, Business Cards, Marketing m	\$ 3,183	\$ 3,278	\$ 6,461	\$ 3,390	\$ 3,509	\$ 6,899	\$ 222	Costs of printing, business cards, and outreach m
Dues & Memberships	549030	NUHSA, NASW, CROA, NASCOD, AWC	\$ 1,786	\$ 1,840	\$ 3,626	\$ 1,902	\$ 1,969	\$ 3,871	\$ 124	Projections based on 3.5% increase from 2026
Radio Network Access Fee	551010	PSERN Radio Subscription = 6 Radios	\$ 2,136	\$ 2,200	\$ 4,336	\$ 2,275	\$ 2,355	\$ 4,629	\$ 149	Projections based on 3.5% increase from 2026
Subtotal			\$ 35,538	\$ 36,604	\$ 72,142	\$ 37,849	\$ 39,174	\$ 77,022	\$ 2,477	
Replacement Reserves										
Ballistic vests	599012	Contribution for future replacements	\$ 3,247	\$ 3,344	\$ 6,591	\$ 3,461	\$ 3,583	\$ 7,044	\$ 227	~\$1000 per vest as some variation in costs due to user preference 01.22.2026
Radio (Portable)	599012	Contribution for future replacements	\$ 4,818	\$ 4,963	\$ 9,781	\$ 5,136	\$ 5,316	\$ 10,452	\$ 336	Prorated cost for replacement, 6 year replacement
Phones and IT Equipment	599012	Contribution for future replacements	\$ 12,770	\$ 13,153	\$ 25,923	\$ 13,613	\$ 14,090	\$ 27,703	\$ 891	Prorated cost for replacement
Vehicle Replacement Rate	599012	Contribution for future replacements	\$ 23,175	\$ 23,870	\$ 47,045	\$ 24,706	\$ 25,570	\$ 50,276	\$ 1,617	Prorated cost for replacement; Updated to count of 6 vehicles June 2025
Subtotal			\$ 44,010	\$ 45,330	\$ 89,340	\$ 46,917	\$ 48,559	\$ 95,476	\$ 3,071	
Fiscal Services & Charges										
Facility Charge	551010	Charge for Office Space (2025 - \$14.0	\$ 8,011	\$ 7,985	\$ 15,996	\$ 8,257	\$ 8,546	\$ 16,803	\$ 540	New rates not released, est. 3.5% increase
Information Technology	551010	Charge for Technology Access & Softw	\$ 150,198	\$ 160,649	\$ 310,847	\$ 168,682	\$ 177,116	\$ 345,798	\$ 11,125	Uncertainty around RAM shortage, est. 5% increa
Fleet - Operations/Maintenance	551010	Charge for Vehicle Operations & Maint	\$ 27,305	\$ 29,342	\$ 56,647	\$ 30,369	\$ 31,432	\$ 61,801	\$ 1,988	New rates not released, est. 3.5% increase
IFed Self Insurance	551010	Charge for Self Insurance based on pe	\$ 4,089	\$ -	\$ 4,089	\$ 4,232	\$ 4,380	\$ 8,612	\$ 277	New rates not released, est. 3.5% increase
Fiscal Agent Fee	551010	City of Norcross	\$ 117,166	\$ 103,465	\$ 220,631	\$ 106,776	\$ 109,916	\$ 216,692	\$ 6,969	New rates not released, est. 3.5% increase
Subtotal			\$ 306,769	\$ 301,441	\$ 608,210	\$ 318,316	\$ 331,390	\$ 649,706	\$ 20,899	
TOTAL EXPENSES			\$ 3,780,648	\$ 3,841,843	\$ 7,624,620	\$ 3,688,046	\$ 3,472,743	\$ 7,160,789	\$ 229,912	
% Change Year on Year				1.62%		-4.00%	-5.84%			
REVENUES										
Grants/Other External Revenue										
MIDD			\$ 1,438,630	\$ 589,000	\$ 2,027,630	\$ 595,756	\$ -	\$ 595,756		\$595,756 Preliminary award for 2027 as of 12.11.2025, awaiting contract execution
WASPC			\$ 473,929	\$ 474,482	\$ 948,411	\$ 234,396	\$ -	\$ 234,396		Funding through mid-2027
Investment Revenue			\$ 49,575	\$ 90,000	\$ 139,575	\$ 90,000	\$ 90,000	\$ 180,000		
DOJ Direct			\$ 138,373	\$ 143,626	\$ 281,999	\$ -	\$ -	\$ -		
DOJ Indirect			\$ 103,541	\$ -	\$ 103,541	\$ -	\$ -	\$ -		
HCA/ COSSUP			\$ -	\$ -	\$ -	\$ 294,887	\$ -	\$ 294,887		
AWC (ART Grant Program) (Pass-Through)			\$ 83,119	\$ -	\$ 83,119	\$ -	\$ -	\$ -		
Subtotal Grant/Other External Revenue			\$ 2,287,167	\$ 1,297,108	\$ 3,501,156	\$ 1,215,039	\$ 90,000	\$ 1,305,039		
Use of Rate Stabilization/Fund Balance										
Use of Rate Stabilization			\$ -	\$ -	\$ -	\$ 65,665	\$ 534,335	\$ 600,000		\$200,000 budgeted to be used in 2026
Other/Use of Fund Balance			\$ 32,947	\$ 239,811	\$ 272,758	\$ 19,589	\$ 377,084	\$ 396,673		
Subtotal Use of Reserves & Fund Balance			\$ 32,947	\$ 239,811	\$ 272,758	\$ 85,254	\$ 911,419	\$ 996,673		
TOTAL REVENUES/USE OF RESERVES & FUND BALANCE			\$ 2,320,114	\$ 1,536,919	\$ 3,773,914	\$ 1,300,293	\$ 1,001,418	\$ 2,301,712		
Principals Budget Share			\$ 2,113,978	\$ 2,307,008	\$ 4,420,986	\$ 2,387,753	\$ 2,471,324	\$ 4,859,077		

REGIONAL CRISIS RESPONSE AGENCY 2023-2028 PROJECTED CASH FLOW SCENARIOS											
Principal	Contribution Percentage	2025-2026	2027-2028, 0.0%	Increase, 0.0%	2027-2028, 2.0%	Increase, 2.0%	2027-2028, 2.5%	Increase, 2.5%	2027-2028, 3.5%	Increase, 3.5%	
Bothell	20.49%	\$ 905,755	\$ 945,303	\$ 39,547	\$ 973,851	\$ 68,095	\$ 981,047	\$ 75,292	\$ 995,510	\$ 89,755	
Kenmore	9.85%	\$ 435,271	\$ 454,276	\$ 19,005	\$ 467,995	\$ 32,724	\$ 471,453	\$ 36,182	\$ 478,403	\$ 43,133	
Kirkland	39.10%	\$ 1,728,747	\$ 1,804,228	\$ 75,481	\$ 1,858,715	\$ 129,969	\$ 1,872,450	\$ 143,703	\$ 1,900,055	\$ 171,308	
Lake Forest Park	5.53%	\$ 244,537	\$ 255,214	\$ 10,677	\$ 262,922	\$ 18,384	\$ 264,864	\$ 20,327	\$ 268,769	\$ 24,232	
Shoreline	25.03%	\$ 1,106,676	\$ 1,154,996	\$ 48,320	\$ 1,189,877	\$ 83,201	\$ 1,198,669	\$ 91,993	\$ 1,216,341	\$ 109,665	
Grand Totals	100.00%	\$ 4,420,986	\$ 4,614,016	\$ 193,030	\$ 4,753,359	\$ 332,373	\$ 4,788,483	\$ 367,497	\$ 4,859,078	\$ 438,092	
Ending Fund Balance				\$ (14,615)		\$ 124,728		\$ 159,852		\$ 230,446	

Notes

1. Operating Expense Reserve; Policy funding, 5-10 percent of the annual (second year of the biennium) budget expenditures.
2. Contingency Reserve; funding level to be determined by the Executive Board.
3. Equipment Replacement Reserve; to fund replacement of vehicles, computers and other equipment.
4. Rate Stabilization Reserve; Policy funding, not to exceed 20 percent of biennial budget Operating Fund Revenues.



MEMORANDUM

To: RCR Executive Board

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

Date: April 22, 2026

Subject: 2026 Quarter 1 Data Dashboard

RECOMMENDATION:

Staff recommends that the Executive Board receives a presentation on the RCR Agency 2026 first quarter response data.

EXECUTIVE SUMMARY:

In the first quarter of 2026, RCR served 537 individuals across 965 encounters throughout the region. This report is submitted for review; no formal board action is required at this time.

DISCUSSION/ANALYSIS:

From January 1 to March 31, 2026, RCR served 537 individuals across 965 encounters. Available data indicates a balanced gender distribution (53% female, 46% male, 1% other; n=510), with 65% of individuals identifying as White and 35% as BIPOC (n=257). Among those with reported housing status (n=216), 69% were housed and 31% were unhoused, reflecting continued service demand across both populations. Mental health remains the primary referral type (36.9%), followed by housing (17%) and basic needs (12.7%), with additional referrals for substance use, financial/employment, medical, and legal, highlighting the complexity of needs.

The table below displays the percentage of individuals who received services in each city.

Table 1. 2026 First Quarter Response Data

City (Population %)	2026 Q1			
	Individuals	% of Total	Encounters	% of Total
<i>Bothell (20.49%)</i>	96	17.88%	187	19.38%
<i>Kenmore (9.85%)</i>	29	5.40%	55	5.70%
<i>Kirkland (39.1%)</i>	206	38.36%	368	38.13%
<i>Lake Forest Park (5.53%)</i>	20	3.72%	32	3.32%
<i>Shoreline (25.03%)</i>	186	34.64%	323	33.47%
Total City Individuals	537	100%	965	100%

The data dashboard format has been updated from previous years to a more polished, public-facing design optimized for print, digital distribution, and website publication, improving clarity and accessibility for a broad audience.

NEXT STEPS:

No formal action required at this time.

ATTACHMENTS:

Attachment 1 – 2026 Q1 Regional Crisis Response Agency Data Dashboard



RCR AGENCY DATA DASHBOARD

2026 Quarter 1



537

Individuals Served

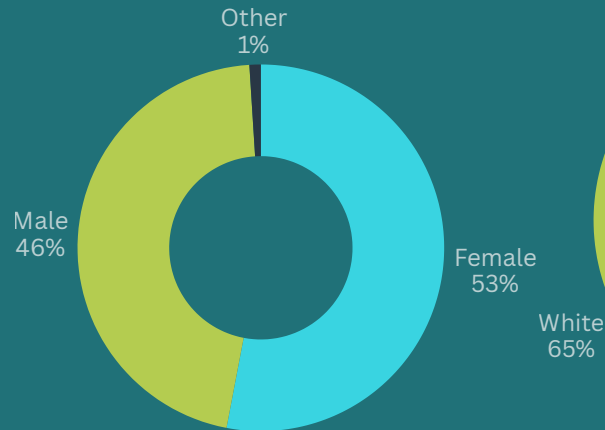


965

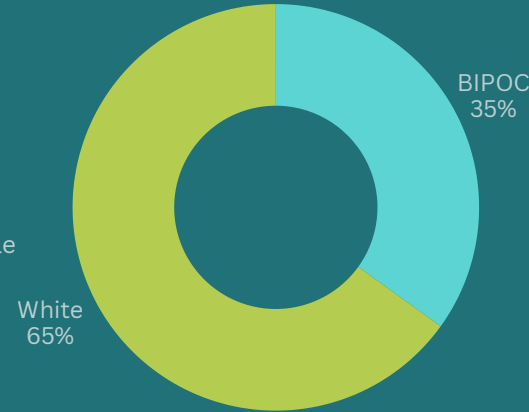
Encounters

Demographics of Individuals Served

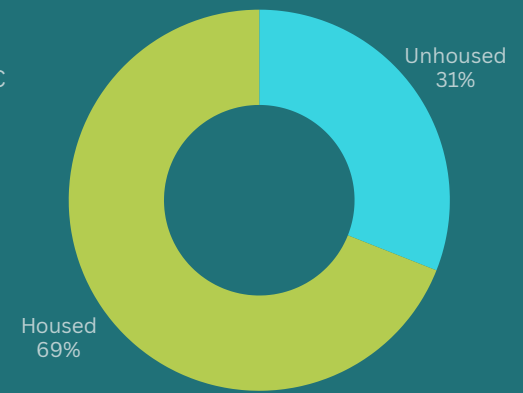
Gender Identity
(n= 510)



Race
(n=257)



Homelessness Status
(n=216)



Referral Type



City of Bothell™





MEMORANDUM

To: RCR Executive Board
From: Brook Buettner, Executive Director
Date: April 29, 2026
Subject: Executive Director Report

RECOMMENDATION:

That the RCR Executive Board receive information from the Executive Director on several identified key areas, ask questions and provide feedback and direction.

FORMAT NOTE: New and emerging information is in grey boxes, with context/ historical information from previous memos below.

DISCUSSION:

Governance Bodies

Executive Board

The Executive Board will hold officer elections during the May 7, 2026 regular meeting.

Principals Assembly

Date and location for the upcoming Principals Assembly Meeting have been identified. The meeting will take place on Wednesday June 10, 2026, 6-7:30pm, at Bothell City Hall. Staff is in the process of finalizing room information.

Proposed agenda for Executive Board feedback is as follows:

1. Call to Order
2. Roll Call
3. Public Comment
4. Approval of the Minutes
 - a. Minutes from the Regular Meeting June 18, 2025
5. Space for Community Advisory Group Lived Experience Presentation
6. 2025-2026 and 2027-2028 Biennial Budgets Overview
7. 2025 Annual Report Data Review
8. Operations Board Workplan on the Crisis Continuum of Care
9. Staffing and Coverage Overview
10. Good of the Order

Much of the proposed agenda is dictated by the ILA, and a standing agenda item for the Community Advisory Group is included at the request of past Principals Assembly Members.

RCR Executive Director will seek Board feedback on the level of budget detail to present to the Principals Assembly.

Community Advisory Group

The Community Advisory Group continues to be in a season of active recruitment.

Operations Board

Agency Operations

Ad hoc subgroups of the Operations Board continue to meet regularly on specific workplan strategies including frequent meetings with EMS and King County staff regarding Crisis Care Center data analysis and ambulance transport reimbursement.

Team

Hiring

Recruitment and hiring are ongoing for 1.0 unfilled FTE, and recruitment is ongoing.

Onboarding

Crisis Responder Leads have been heavily involved with training and onboarding new Crisis Responders. New staff are shadowing experienced Crisis Responders and Leads for several weeks before they are on radio and respond independently, and are receiving a number of external courses and trainings as part of their onboarding. Several of the new Crisis Responders are attending the International Co-Response Conference (CorCon) this year, one of the primary conferences for our emerging field.

AFSCME Negotiations

With support from City of Kirkland HR staff, RCR staff continues in discussion with AFSCME representatives to review RCR team member requests and move toward a final MOU.

Shift Bidding

With the AFSCME MOU still in negotiations, RCR staff, City of Kirkland staff and AFSCME representation created an interim shift bidding process for current available shifts. The process has now been successfully used twice and seems to be working well for both staff and the Agency.

Crisis Facility Update

Meetings between RCR Supervisors and ConnectionsHealth clinical leadership are ongoing.

Budget

RCR and fiscal agent staff are in the process of preparing an updated proposed 2027-2028 Biennial Budget based on feedback from the Board during the Budget Retreat on February 5, 2026. Fiscal agent staff are also completing and will present on the 2026 Quarter 1 Budget to Actuals and Scenario Analysis on Rate Stabilization Fund for 2027-2028 at the May 7, 2026 Regular Meeting of the RCR Executive Board.

Grants

Washington Health Care Authority/ Department of Justice (DOJ) Comprehensive Opioid, Stimulant, and Substance Use Program (COSSUP)

RCR is the subrecipient of a Washington Health Care Authority (HCA) DOJ-COSSUP grant to support RCR’s response to the opioid crisis and services for people experiencing substance use disorders. A contract for Fiscal Years 2 and 3 (October 1, 2025 - September 30, 2027) for this grant was signed and executed, and work is underway. This funding is not contemplated in the approved budget.

MIDD

A contract with King County MIDD for 2026 has been signed and executed, indicating funding in the amount of \$574,832. King County MIDD staff have indicated that the County intends to award RCR \$595,756 for 2027, for a biennial total of \$1,170,588. Work under this grant is ongoing.

WASPC

The Mental Health Field Response Team Grant was awarded in the amount of \$948,965.40 for the grant period of July 1, 2025 - June 30, 2027. Work under this grant is ongoing by two temporary FTE Crisis Responders.

Department of Justice Bureau of Justice Assistance

The Department of Justice (DOJ) Bureau of Justice Assistance Connect and Protect Grant funding, previously awarded to the City of Shoreline/ RADAR Navigator Program, is now in the planning year. This funding allows RCR to subcontract with the Center for Human Services to offer Crisis Responders a dedicated front door to intake for outpatient services. RCR staff are actively working on implementation.

Monitoring Fiscal Risk

RCR and Fiscal Agent staff continue to closely monitor the changing federal, state and local funding environments. City of Kirkland Fiscal staff have undertaken a practice of carefully analyzing any potential funding with federal tie-backs for requirements and implications.

Elected Officials and other stakeholders participating in RCR Ride-Alongs

Upcoming or pending:

Washington State Representative Nicole Macri
Bothell Deputy Mayor Rami Al-Kabra

Landscape Analysis

MRRCT:

King County staff reports that due to budget constraints at the state level, state funding for Mobile Rapid Response Crisis Teams will be on pause until the next budget is developed. King County will continue to support these teams through local dollars for the near-term future.

Seattle CARE:

PROTEC17, the union representing Seattle CARE employees, has filed a complaint challenging the legitimacy of certain portions of the Collective Bargaining Agreement between the City of Seattle and the Seattle Police Officers Guild which severely limit the ability for CARE staff to respond to in-progress 911 calls.

BOARD ACTION RECOMMENDED:

No formal action is recommended at this time.