



Regional Crisis Response Agency
Executive Board Meeting
June 4, 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 May 7, 2026
- 5) Fiscal Updates
 - a. 2025-2026 Budget Amendment for July 9, 2026 Executive Board Meeting
 - b. 2027-2028 Preliminary Budget
 - c. 2027-2028 Cash Flow and Principal Budget Share Scenarios
- 6) Executive Director Report
- 7) Good of the Order
- 8) Adjournment



Regional Crisis Response Agency
Executive Board Meeting Minutes
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

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 April 2, 2026

Phillip Hill moved to approve the April 2, 2026 regular meeting minutes as amended, seconded by Kyle Stannert.

Vote: Motion passed 5-0

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

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

The Board entered Executive Session at 11:05 a.m. for approximately 15 minutes and returned at 11:15 a.m. No action was taken.

6) Officer Election for President and Vice President

President

Bristol Ellington nominated Kurt Triplett for the position of President, second by Phillip Hill.

Vote: Motion approved 5-0

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

Vice President

Bristol Ellington nominated Kyle Stannert for the position of Vice President, seconded by Phillip Hill.

Vote: Motion approved 5-0

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

7) Fiscal Updates

- a. 2025 Final Budget to Actuals Report
- b. 2026 Quarter 1 Year-to-Date Report

RCR Treasurer and Kirkland's Director of Finance and Administration Department Michael Olson presented the 2025 Budget to Actuals and 2026 Quarter 1 Actuals Reports. The Board discussed the underspent Personnel expenses due to vacancies.

- c. 2027-2028 Projected Cash Flow and Principal Budget Share Scenarios

Michael Olson presented the 2027-2028 Projected Cash Flow and Principal Budget Share Scenarios. The Board discussed the unreserved working capital for 2025-2026, the projected unreserved working capital balance for 2027-2028 and potential increases to Principal shares for the 2027-2028 budget.

8) 2026 Quarter 1 Data Dashboard

Executive Director Brook Buettner presented the 2026 Quarter 1 service data including referral type data in a new format that was updated from previous years to a public-facing design optimized for print, digital distribution, and website publication.

9) Executive Director Report

Executive Director Brook Buettner reviewed the proposed Principals Assembly agenda, including budget overview, annual report data review, staffing updates, and Operations Board workplan items. The Board requested that staff include an informational update on the Connections Kirkland Crisis Care Center to be included at the Principals Assembly.

The Executive Director provided staffing and operations updates, including recruitment efforts for 1.0 FTE, AFSCME discussions and shift bidding, onboarding and leadership development support by Leads, and staff participation in community presentations and the CROA Conference. Additional AFSCME bargaining and classification discussions remain ongoing.

The Executive Director reported ongoing monitoring of the federal funding environment and continued grant activity.

The Executive Director also shared community impact highlights and positive feedback regarding RCR services and reduced repeat calls for service through continued follow-up and resource connections.

10) Good of the Order

Commander Diego Zanella, Lake Forest Park Police Department is now the primary representative for the Lake Forest Park Principal / Police Chief position on the RCR Operations Board following Chief Mike Harden's retirement.

11) Adjournment

President Kurt Triplett adjourned the meeting at 11:47 a.m.

Kurt Triplett, President

Attest:

Heather Lantz-Brazil, Secretary



MEMORANDUM

To: RCR Executive Board

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

Date: June 4, 2026

Subject: 2025- 2026 Budget Amendment for July 9 Executive Board Approval and 2027–2028 Preliminary Budget, Cash Flow & Principal Budget Share Scenarios

RECOMMENDATION:

Staff recommends that the RCR Executive Board review the proposed 2025-2026 budget amendment, including revised revenue projections, and provide direction on the potential use of reserves to offset increases in Principal budget shares in the 2027–2028 Biennial Budget.

EXECUTIVE SUMMARY:

This report provides the Executive Board with:

- Updated 2026 budget and cash flow analysis reflecting revised revenue projections, including \$286,428 in HCA/COSSUP grant funding and finalized December 2025 figures following mid-biennium adjustments.
- Updated RCR preliminary 2027–2028 Biennial Budget.
- Updated principal budget share increase scenarios and unreserved working capital scenarios for Executive Board discussion and direction as part of the 2027–2028 Biennial Budget development process.

BACKGROUND:

Preliminary 2027-2028 RCR Budget

The 2027–2028 Preliminary Biennial Budget was previously presented to the Executive Board on February 5, 2026, and is included as Attachment 3 for the Board’s additional review and consideration.

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.

DISCUSSION/ANALYSIS:

The 2027–2028 Preliminary Biennial Budget was presented to the Executive Board on February 5, 2026, and has been updated to reflect additional grant funding to be received in 2026 after approval of the mid-biennium budget adjustments. The updated RCR Preliminary 2027–2028 Biennial Fund Balance Projection is provided for reference in Attachments 1.

Revenues have also been updated and are now exceeding prior projections. For 2026, approximately \$286K in Washington State Health Care Authority Comprehensive Opioid, Stimulant, and Substance Use Site-Based Program (HCA/COSSUP) grant funding, awarded and finalized in late December 2025, will be received and recognized. Once anticipated grant reimbursements are received, revenues are expected to exceed expenditures, eliminating the need to utilize reserves in 2026. Additional details are provided in Attachments 1 and 2.

Attachment 4 is included as a draft resolution for consideration and approval of the amended 2025–2026 Biennial Budget at the July 9, 2026 Executive Board meeting.

2027–2028 Principal Contribution Increase & Cash Flow Analysis

The rate increase scenarios presented on May 5, 2026, remain pending Executive Board action and have been updated to reflect the additional revenue from the 2026 HCA/COSSUP grant.

The preliminary 2027–2028 budget assumes a 3.5% annual increase in Principal budget share contributions, aligned with inflation expectations. Based on current revenue assumptions, estimated ending unreserved working capital in 2028 is \$516,875. Scenario modeling indicates that flat or lower contribution increases would result in a faster drawdown of unreserved working capital.

While lower contribution increases may provide short-term relief, they heighten the risk of larger, more difficult adjustments in the 2029–2030 biennium due to limited long-term revenue visibility. A gradual, incremental approach to rate adjustments supports greater stability and predictability for Principals.

Four scenarios (Attachment 3) model Principal budget share contribution increases ranging from 0% to 3.5%. Maintaining contributions at 2026 levels would still result in unreserved working capital of \$271,813 and avoid the need to draw on reserves.

While lower or flat contributions may offer short-term relief, they increase long-term fiscal risk. Given the 2.5-year forecasting horizon and ongoing uncertainty in future revenues, delaying incremental adjustments could require larger and more disruptive increases in 2029–2030. Gradual, predictable contribution increases support long-term financial stability and provide greater budget certainty for Principals and the broader public safety system.

NEXT STEPS:

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

ATTACHMENTS:

Attachment 1 – Updated RCR Fund Balance Projection

Attachment 2 – Updated RCR Preliminary 2027-2028 Budget

Attachment 3 – Updated RCR Principal Contribution Scenario analysis

Attachment 4 – Resolution to Approve the Amended 2025–2026 Biennial Budget

Exhibit A - RCR 2025-2026 Revised Budget Tables

REGIONAL CRISIS RESPONSE AGENCY 2023-2028 PROJECTED CASH FLOW

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 PROJECTED ⁴	2027 PROJECTED	2028 PROJECTED
BEGINNING FUND OPERATING BALANCE	\$0	\$1,022,597	\$1,449,126	\$2,802,790	\$2,816,460	\$2,731,206
OPERATING REVENUE ¹	\$2,274,519	\$2,649,441	\$4,293,413	\$3,856,563	\$3,602,793	\$2,561,324
Grants and Other Revenue			\$2,179,435	\$1,549,555	\$1,215,039	\$90,000
Principals Budget Share			\$2,113,978	\$2,307,008	\$2,387,754	\$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	\$13,670	(\$85,254)	(\$911,418)
TOTAL ENDING FUND OPERATING BALANCE	\$1,022,597	\$1,449,126	\$2,802,790	\$2,816,460	\$2,731,206	\$1,819,788
YEAR END RESERVE BALANCES						
<i>OPERATING EXPENSE RESERVE</i> ²	\$184,245	\$184,245	\$245,958	\$245,958	\$260,456	\$260,456
<i>RATE STABILIZATION RESERVE</i> ³	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
<i>EQUIPMENT REPLACEMENT RESERVE</i>	\$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	\$1,618,704	\$1,473,623	\$516,875

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

⁴ Updated 2026 Revenue to include previously unbudgeted grant from HCA/ COSSUP \$286,428

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	2.5 LTE (3	\$ 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	Sergeant and	\$ 682	\$ 702	\$ 1,384	\$ 727	\$ 752	\$ 1,479	\$ 48	
Reduced Graveyard Shift	551010	Reduce graveyard	\$ (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	Quality	\$ 15,914	\$ 16,391	\$ 32,305	\$ 66,069	\$ 20,381	\$ 86,450	\$ 2,724	\$48k Audit in 2027, not in 2028
Subawards	541010	Subaward for	\$ 151,044	\$ 88,320	\$ 239,364	\$ 101,163	\$ -	\$ 101,163	\$ 3,131	Subaward estimate for DOJ grant
Travel & Subsistence	543010	Travel and Registration, on-going required trainings	\$ 32,145	\$ 32,027	\$ 64,172	\$ 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 t
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	\$ 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			\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	
Misc. transportation	543010	Mileage and	\$ (1,050)	\$ (1,082)	\$ -	\$ -	\$ -	\$ -	\$ -	Previous budget moved to professional services
Subtotal			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Recovery Support/Insurance/Dues/Network Access										
Recovery support items/ Engagement Items	549010	Gift cards for food,	\$ 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	WCIA coverage	\$ 5,517	\$ 5,683	\$ 11,200	\$ 5,876	\$ 6,081	\$ 11,957	\$ 385	Cost of general insurance provided through WCI.
General Insurance Coverage	549040	Printing, Business Cards, Marketing r	\$ 3,183	\$ 3,278	\$ 6,461	\$ 3,390	\$ 3,509	\$ 6,899	\$ 222	Costs of printing, business cards, and outreach r
Dues & Memberships	549030	NUHSA, NASW, CROA, NASCOD, AWA	\$ 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 replacement:	\$ 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 replacement:	\$ 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 replacement:	\$ 12,770	\$ 13,153	\$ 25,923	\$ 13,613	\$ 14,090	\$ 27,703	\$ 891	Prorated cost for replacement
Vehicle Replacement Rate	599012	Contribution for future replacement:	\$ 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 & Soft	\$ 150,198	\$ 160,649	\$ 310,847	\$ 168,682	\$ 177,116	\$ 345,798	\$ 11,125	Uncertainty around RAM shortage, est. 5% incre
Fleet - Operations/Maintenance	551010	Charge for Vehicle Operations & Mai	\$ 27,305	\$ 29,342	\$ 56,647	\$ 30,369	\$ 31,432	\$ 61,801	\$ 1,988	New rates not released, est. 3.5% increase
IFnd Self Insurance	551010	Charge for Self Insurance based on p	\$ 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 Kirkland	\$ 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			\$ -	\$ -	\$ -	\$ 65,665	\$ 534,335	\$ 600,000		\$200,000 budgeted to be used in 2026
Use of Rate Stabilization			\$ -	\$ -	\$ -	\$ 65,665	\$ 534,335	\$ 600,000		
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 Unreserved Working Capital				● \$ 271,813		● \$ 411,156		● \$ 446,280		● \$ 516,875	

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.

RESOLUTION R-2026-XX

A RESOLUTION OF THE REGIONAL CRISIS
RESPONSE AGENCY AMENDING THE
ADOPTED 2025-2026 BUDGET

WHEREAS, the Cities of Bothell, Kenmore, Kirkland, Lake Forest Park, and Shoreline have formed the Regional Crisis Response (RCR) Agency by interlocal agreement (ILA) to provide consolidated and expanded mobile crisis response services to the five-city region; and

WHEREAS, the RCR Agency adopted the amended 2025-2026 budget through Resolution R-2024-05, on December 6, 2024; and

WHEREAS, the RCR Agency has completed a mid-biennial review of its expenditures and revenues and identified modifications thereto; and

WHEREAS, since adopting the founding ILA the RCR Agency has been awarded additional grant revenues from HCA/COSSUP grant funding in the amount of \$286,428 in 2026; and

WHEREAS, with the HCA/COSSUP grant funding, the RCR Agency is removing the use of reserve funds in the amount of \$239,811 in 2026; and

WHEREAS, the amended 2025-2026 budget summarized in Exhibit "A" reflects the updated revenues and expenditures that are intended to ensure the provision of mobile crisis response services envisioned by the agency.

NOW, THEREFORE, be it resolved by the Executive Board of the RCR Agency as follows:

Section 1. The Amended 2025-2026 Budget of the Regional Crisis Response Agency, as summarized in Exhibit "A" and incorporated by this reference as a though fully set forth, is adopted as the Budget of the Regional Crisis Response Agency for 2025-2026.

Passed by majority vote of the Regional Crisis Response Agency Executive Board in open meeting this ____ day of _____, 2026.

Signed in authentication thereof this ____ day of _____, 2026.

Kurt Triplett, President

Attest:

Heather Lantz-Brazil, Secretary

RCR Executive Board Meeting
Exhibit A_Budget Adjustments Tables

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

2025-2026 REVENUE	BIENNIUM			
	25-'26 Approved Budget	25-'26 Revised Budget	Variance	% Increase/ Decrease
MIDD	\$ 2,027,630	\$ 2,027,630	\$ -	0%
WASPC (Kirkland PD Pass-Through)	\$ 948,411	\$ 948,411	\$ -	0%
AWC (ART Grant Program) (Kirkland Pass-Through)	\$ 83,119	\$ 83,119	\$ -	0%
DOJ Direct	\$ 281,999	\$ 281,999	\$ -	0%
HCA DOJ Indirect	\$ 103,541	\$ 389,969	\$ 286,428	277%
Investment Income	\$ 139,575	\$ 139,575	\$ -	0%
Use of Fund Balance/ Other	\$ 272,758	\$ 32,947	\$ (239,811)	-88%
GRANTS/OTHER EXTERNAL	\$ 3,857,033	\$ 3,903,650	\$ 46,617	1%
PRINCIPALS BUDGET SHARE	\$ 4,420,987	\$ 4,420,987	\$ -	0%
TOTAL CURRENT YR REVENUES	\$ 8,278,020	\$ 8,324,637	\$ 46,617	1%

2025-2026 EXPENDITURE	BIENNIUM			
	25-'26 Approved Budget	25-'26 Revised Budget	Variance	% Increase/ Decrease
Personnel	\$ 6,387,332	\$ 6,387,332	\$ -	0%
Professional Services & Training	\$ 374,685	\$ 374,685	\$ -	0%
Clothing, Equipment and Boot Benefit	\$ 8,678	\$ 8,678	\$ -	0%
IT, Supplies, and Furniture	\$ 82,103	\$ 82,103	\$ -	0%
Vehicles	\$ 0	\$ 0	\$ -	0%
Recovery Support, Insurance, and Outreach	\$ 72,142	\$ 72,142	\$ -	0%
Replacement Reserve	\$ 89,340	\$ 89,340	\$ -	0%
Fiscal Agent Fees and Facilities Charges	\$ 608,211	\$ 608,211	\$ -	0%
TOTAL CURRENT YR EXPENSES	\$ 7,622,491	\$ 7,622,491	\$ -	0%

FUND BALANCE SUMMARY	2026 APPROVED BUDGET	2026 REVISED PROJECTION ⁴	Variance	% Increase/ Decrease
BEGINNING FUND OPERATING BALANCE	\$ 2,802,790	\$ 2,802,790	\$ 0	
OPERATING REVENUE ¹	\$ 3,570,135	\$ 3,856,563	\$ 286,428	8%
Grants and Other Revenue	\$ 1,263,127	\$ 1,549,555	\$ 286,428	23%
Principals Budget Share	\$ 2,307,008	\$ 2,307,008	\$ -	0%
OPERATING EXPENDITURES ¹	\$ 3,842,893	\$ 3,842,893	\$ 0	0%
CURRENT YEAR NET CHANGE	\$ (272,758)	\$ 13,670	\$ 286,428	-105%
TOTAL ENDING FUND OPERATING BALANCE	\$ 2,530,032	\$ 2,816,460	\$ 286,428	11%
YEAR END RESERVE BALANCES				
OPERATING EXPENSE RESERVE ²	\$ 245,958	\$ 245,958	\$ -	0%
RATE STABILIZATION RESERVE ³	\$ 800,000	\$ 800,000	\$ -	0%
EQUIPMENT REPLACEMENT RESERVE	\$ 151,798	\$ 151,798	\$ -	0%
SUBTOTAL CUMULATIVE RESERVES	\$ 1,197,756	\$ 1,197,756	\$ -	0%
SUBTOTAL WORKING CAPITAL (UNRESERVED)	\$ 1,332,276	\$ 1,618,704	\$ 286,428	21%

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

⁴ Updated 2026 Revenue to include previously unbudgeted grant from HCA/ COSSUP \$286,428



MEMORANDUM

To: RCR Executive Board
From: Brook Buettner, Executive Director
Date: May 26, 2026
Subject: Executive Director Report

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

RECOMMENDATION:

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

DISCUSSION:

Governance Bodies

Executive Board

The Executive Board will hold a public budget hearing on July 9, 2026, and will vote to finalize the proposed 2027-2028 budget at the August 6, 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 in Room 107 / 108.

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
 - a. To include an update from ConnectionsHealth
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.

Community Advisory Group

The Community Advisory Group continues to be in a season of active recruitment. This spring CAG members are participating in statewide lived experience meetings through the Crisis Response Improvement Strategy Lived Experience Committee.

Operations Board

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.

Agency Operations

Team

Hiring and Onboarding

With a pending offer to a final candidate, our team is fully complete. Crisis Responder Supervisors and Leads have been actively working to train and onboard our new team members.

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.

City of Kirkland Human Resources staff will attend an upcoming Executive Board meeting to provide an update and answer questions during a Closed Session to Discuss Collective Bargaining.

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, and subsequent meetings.

Fiscal agent staff will continue to bring the budget to the Board for comment and refinement, and the Board will be asked to vote on a final proposed budget at the Executive Board meeting on August 6, 2026.

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

Completed:

Mayor Nigel Herbig, City of Kenmore

Landscape Analysis

2028 Legislative Session

The statewide Co-Responder Outreach Alliance (CROA) is beginning to develop its legislative agenda for the 2028 Washington State Legislative Session, in partnership with other stakeholders in the behavioral health and public safety sectors. Early identified goals include advocacy for funding for co-response programs, and reforms to the Involuntary Treatment Act to improve services for people experiencing behavioral emergency who are a danger to themselves or others.

System Mapping

The University of Washington Behavioral Health Crisis Outreach Response and Education (BHCORE) Institute is in the process of mapping all crisis outreach programs across the state of Washington to help inform legislative priorities and improve the coordination across the behavioral health and public safety systems.

Locally, RCR staff is supporting King County to convene public safety, crisis outreach, 911 and 988 system leaders to map our local crisis ecosystem, with the goal of creating a shared triage tool for behavioral health emergency calls coming into either 911 call centers or 988 crisis lines.

ConnectionsHealth Crisis Facility

King County has finalized purchase of the ConnectionsHealth Kirkland building. RCR staff will continue to monitor and brief the board as appropriate.

BOARD ACTION RECOMMENDED:

No formal action is recommended at this time.