Regional Crisis Response Agency
Executive Board Meeting
August 6, 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 Special Meeting July 9, 2026

5) 2026 Quarter 2 Budget to Actuals Report (January – June 2026)

6) 2027-2028 Draft Budget Approval

7) 2026 Quarter 2 Data Dashboard

8) Executive Director Report

9) Good of the Order

10) Adjournment

Regional Crisis Response Agency
Executive Board Special Meeting Minutes
July 9, 2026

11:00 AM – 12:00 PM
Virtual Zoom link:
https://kirklandwa-gov.zoom.us/j/84496034503?pwd=y2bZQOSbF2VDzqF0ZQCLweeA7rF7Qp.1
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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 present:	Kurt Triplett (President)	City of Kirkland
	Kyle Stannert (Vice-President)	City of Bothell
	Phillip Hill	City of Lake Forest Park
	Bristol Ellington	City of Shoreline
Members absent:	Teri Killgore	City of Kenmore

Phillip Hill joined the meeting at 11:07 a.m.

3) Items from the Audience

None presented.

4) Approval of the Minutes
   a. Minutes from Regular Meeting June 4, 2026

      Kyle Stannert moved to approve the June 4, 2026 regular meeting minutes, seconded by Phillip Hill.
      Vote: Motion passed 4-0
      Yes: Kurt Triplett, Kyle Stannert, Phillip Hill, Bristol Ellington

5) Executive Director Report

Brook Buettner, RCR Executive Director provided updates on governance activities, including Principals Assembly discussions and ongoing recruitment for the Community Advisory Group. The Board received an operations update noting that all staff positions have been filled and that four employees attended the National Co-Responder Conference for professional development. The Executive Director also reported on the proposed 2027–2028 budget, ongoing grant activity, continued monitoring of the federal funding environment, and regional participation in the King County 911/988 system mapping exercise. Community recognition of RCR's work was shared, including commendations from community partners and law enforcement highlighting the positive impact of RCR's crisis response services. The Executive Director noted that approval of the draft 2027–2028 budget is scheduled for the August 6, 2026 Executive Board meeting.

6) Resolution R-2026-01 Amending the Adopted 2025-2026 Budget

Michael Olson, RCR Treasurer/Kirkland Director of Finance and Administration presented Resolution R-2026-01 amending the adopted 2025–2026 Budget. The proposed amendment recognizes $286,428 in HCA/COSSUP grant funding and removes the planned use of $239,811 in Rate Stabilization and Unreserved Working Capital, resulting in no net change to the overall budget.

Bristol Ellington moved to approve Resolution R-2026-01 amending the adopted 2025-2026 Budget, seconded by Kyle Stannert.
Vote: Motion approved 4-0
Yes: Kurt Triplett, Kyle Stannert, Phillip Hill, Bristol Ellington

7) Public Hearing: Preliminary 2027-2028 Budget

President Kurt Triplett opened the public hearing on the proposed Preliminary 2027–2028 Budget at 11:11 a.m.

The proposed budget was presented in accordance with Section 12(b) of the RCR Interlocal Agreement to provide an opportunity for public comment prior to budget adoption. No public comment was received.

The public hearing was closed at 11:12 a.m.

8) Preliminary 2027-2028 Budget / Cash Flow & Principal Budget Share Scenarios

Michael Olson presented the proposed 2027–2028 Budget, including the preliminary cash flow projections, principal budget share scenarios, and revised working capital projection based on a 2.0% annual principal budget share increase. Board members had no questions or comments regarding the proposed budget or principal budget share scenarios. The Board was advised that the draft budget approval is scheduled for the August Executive Board meeting to meet the August 31 Interlocal Agreement deadline, with final adoption of the biennial budget occurring in December.

9) Closed Session pursuant to RCW 42.30.140(4)(b) to Review Proposals Made during Collective Bargaining Negotiations

President Kurt Triplett recessed the regular meeting into Closed Session pursuant to RCW 42.30.140(4)(b) to review proposals made during collective bargaining negotiations at 11:18 a.m. The Closed Session was scheduled for 20 minutes. The Board reconvened in open session at 11:38 a.m. No action was taken during the Closed Session.

10) Good of the Order

The Board discussed a proposed special meeting in July in place of the regular August meeting. The Board decided to keep the regularly scheduled August 6, 2026 meeting.

11) Adjournment

President Kurt Triplett adjourned the meeting at 11:56 a.m.

____
Kurt Triplett, President

Attest:

____
Heather Lantz-Brazil, Secretary

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/Kirkland Director of Finance & Administration
Veronica Hsieh, Kirkland Deputy Director of Finance & Administration, Treasurer
Michael Lieu, Senior Financial Analyst

Date: August 6, 2026

Subject: RCR 2026 Q2 Budget to Actuals Report (January through June 2026)

RECOMMENDATION:

The RCR Executive Board receives information about the 2026 2nd Quarter Budget to Actuals for the period of January through June 2026.

BACKGROUND DISCUSSION:

On July 9, 2026, the Executive Board approved and adopted an amendment to the RCR 2025–2026 Biennial Budget. The amended budget incorporates updated 2026 revenue projections and a revised cash flow analysis based on finalized December 2025 financial information and mid-biennium budget adjustments.

The revised revenue projections include approximately $286,428 in grant funding awarded through the Washington State Health Care Authority's Comprehensive Opioid, Stimulant, and Substance Use Site-Based Program (HCA/COSSUP). Although the grant was awarded in December 2025, the revenue will be recognized in 2026. The amended budget also reflects anticipated grant reimbursements and updated financial assumptions.

As a result of these revisions, projected revenues for the 2025–2026 biennium are now expected to exceed projected expenditures, eliminating the previously anticipated use of reserves in 2026 and improving the program's overall financial position.

<u>2026 2nd Quarter Budget to Actuals Report</u>

The City of Kirkland Fiscal Agent support team has prepared the 2026 2nd Quarter Budget to Actuals Report for the period of January through June 2026 (Attachment 1).

The 2026 budget-to-actuals reflect lower-than-budgeted expenditures, primarily due to salary savings from vacant positions. Personnel costs will increase as RCR completed its final hire and is now fully staffed. 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.

NEXT STEPS:

The City of Kirkland Fiscal Agent Team will present the 2026 3rd Quarter Budget to Actual Reports at the November 5 Executive Board Meeting. This will include activity through September 2026.

BOARD ACTION RECOMMENDED:

It is recommended that the Executive Board review the 2026 2nd Quarter Budget to Actuals Report and identify any questions or additional information requested.

ATTACHMENTS:

Attachment 1 - 2026 2nd Quarter Budget to Actuals (January – June 2026)
Attachment 2 – RCR Fund Balance

2025-2026 REGIONAL CRISIS RESPONSE AGENCY
EXECUTIVE BOARD REPORT - January - June 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	$ 180,411	31%	$ 2,027,630	$ 1,653,022	$ 2,165,645	$ (374,608)	82%
WASPC (Kirkland PD Pass-Through)	$ 473,929	$ 352,200	74%	$ 474,482	$ 356,600	75%	$ 948,411	$ 708,800	$ 1,066,769	$ (239,611)	75%
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%	$ 286,428	$ 144,428	50%	$ 389,969	$ 268,678	$ 410,678	$ (121,291)	69%
Investment Income	$ 49,575	$ 47,254	95%	$ 90,000	$ 25,232	28%	$ 139,575	$ 72,486	$ 139,575	$ (67,089)	52%
Use of Fund Balance/ Other	$ 32,947	$ -	0%	$ -	$ -	0%	$ 32,947	$ -	$ -	$ (32,947)	0%
GRANTS/OTHER EXTERNAL	**$ 2,320,114**	**$ 2,179,435**	**94%**	**$ 1,583,536**	**$ 706,671**	**45%**	**$ 3,903,650**	**$ 2,886,106**	**$ 4,147,785**	**$ (1,017,544)**	74%
PRINCIPALS BUDGET SHARE	**$ 2,113,978**	**$ 2,113,978**	**100%**	**$ 2,307,008**	**$ 1,420,071**	**62%**	**$ 4,420,987**	**$ 3,534,049**	**$ 4,420,986**	**$ (886,939)**	80%
TOTAL CURRENT YR REVENUES	**$ 4,434,092**	**$ 4,293,413**	**97%**	**$ 3,890,544**	**$ 2,126,742**	**55%**	**$ 8,324,637**	**$ 6,420,155**	**$ 8,568,772**	**$ (1,904,483)**	77%

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	$ 960,816	29%	$ 6,387,332	$ 3,427,373	$ 6,387,332	$ 2,959,959	53.66%
Professional Services & Training	$ 219,506	$ 114,614	52%	$ 155,179	$ 69,083	45%	$ 374,685	$ 183,697	$ 375,735	$ 190,988	49%
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	$ 6,642	16%	$ 82,103	$ 26,948	$ 82,103	$ 55,156	33%
Recovery Support, Insurance, and Outreach	$ 35,538	$ 19,912	56%	$ 36,604	$ 7,588	21%	$ 72,142	$ 27,500	$ 72,142	$ 44,642	38%
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	$ 144,733	51%	$ 608,211	$ 442,031	$ 608,211	$ 166,180	73%
TOTAL CURRENT YR EXPENSES	**$ 3,796,752**	**$ 2,983,758**	**79%**	**$ 3,825,739**	**$ 1,188,862**	**31%**	**$ 7,622,491**	**$ 4,172,620**	**$ 7,622,491**	**$ 3,449,871**	**55%**

Notes:

1 Reserves are $1,152,426 as of December 31, 2025 This includes $245,958 for Operating Expense Reserve, $800,000 of Rate Stabilization, and $106,468 for Equipment Replacements.
2 Principals budget share for 2026 anticipated at budget of $2,307,008.
3 WASPC grant renewed Oct 2025
4 MIDD grant includes pre-2025 activity as part of December budget adjustment.
5 AWC, Kirkland pass-through grant ends June 30, 2025.
6 DOJ awarded directly to RCR. Revised contract budget approved by grantor in April 2025.
7 Expenditures less than expected, primarily due to salary savings from vacancies
8 Added investment revenue starting June 2025
9 Previous expense line "Vehicles", is now combined with Profesional Services
10 Clothing, Equipment overage due to pre-2025 orders being fullfilled and billed in 2025
11 HCA/ COSSUP Award added for 2026, $286,428

REGIONAL CRISIS RESPONSE AGENCY
2023-2028 PROJECTED CASH FLOW

	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 PROJECTED[4]	2027 PROJECTED[5]	2028 PROJECTED[5]
BEGINNING FUND OPERATING BALANCE	**$0**	**$1,022,597**	**$1,449,126**	**$2,802,790**	**$2,816,460**	**$2,927,844**
OPERATING REVENUE[1]	$2,274,519	$2,649,441	$4,293,413	$3,856,563	$3,568,187	$2,490,211
OPERATING EXPENDITURES[1]	$ 1,251,922	$ 2,222,912	$2,939,748	$3,842,893	$3,456,803	$3,258,604
CURRENT YEAR NET CHANGE	**$1,022,597**	**$426,529**	**$1,353,664**	**$13,670**	**$111,384**	**($768,392)**
TOTAL ENDING FUND OPERATING BALANCE	**$1,022,597**	**$1,449,126**	**$2,802,790**	**$2,816,460**	**$2,927,844**	**$2,159,452**
YEAR END RESERVE BALANCES						
OPERATING EXPENSE RESERVE[2]	$184,245	$184,245	$245,958	$245,958	$244,395	$244,395
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	$198,942	$247,971
SUBTOTAL CUMULATIVE RESERVES	**$208,144**	**$1,046,703**	**$1,152,426**	**$1,197,756**	**$1,243,337**	**$1,292,366**
SUBTOTAL WORKING CAPITAL (UNRESERVED)	**$814,453**	**$402,423**	**$1,650,364**	**$1,618,704**	**$1,684,507**	**$867,086**

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

[5] Principals Budget share proposed at 2.0% increase in each respective year

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/Kirkland Director of Finance & Administration
Veronica Hsieh, Kirkland Deputy Director of Finance & Administration, Treasurer
Michael Lieu, Senior Financial Analyst

Date: August 6, 2026

Subject: Request for Approval of the RCR 2027–2028 Draft Budget

RECOMMENDATION:

Staff recommends that the RCR Executive Board approve the RCR 2027–2028 Draft Budget as presented.

EXECUTIVE SUMMARY:

This report provides the Executive Board with:

- Updated RCR 2027–2028 Draft Budget with 2% Principal budget contribution increase.

BACKGROUND:

RCR 2027-2028 Draft Budget

The RCR 2027–2028 Draft Budget was previously presented to the Executive Board on February 5, 2026. Following the Board's approval of Resolution R-2026-01 on July 9, 2026, an updated detailed budget has been prepared and is included as Attachment 1 for the Board's review and consideration.

The draft budget assumes a 4.0% cost-of-living adjustments in 2027-2028 and 3.8% projected increases in benefit costs, consistent with inflationary trends and established City of Kirkland methodologies. Personnel costs reflect 14 ongoing positions, reduced from 15 previously, 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.

On the revenue side, the budget assumes continued execution of MIDD and WASPC grants, stable interest earnings, and a 2.0% increase in Principal budget share contributions. Only confirmed grant funding is included, with additional awards to be incorporated as secured.

DISCUSSION/ANALYSIS:

Updated RCR 2027-2028 Draft Budget

The RCR 2027–2028 Draft Budget presented to the Executive Board on February 5, 2026, has been updated to reflect the HCA/COSSUP grant funding. While the grant revenue will be recognized in 2026, it impacts revenue and expenditure projections for the 2027–2028 biennium. The updated budget materials also incorporate the Board's request to include a 2% increase in Principal budget share contributions. Previous rate increase scenarios remain available in Attachment 2 for reference.

Personnel projections for the 2027–2028 biennium were finalized in June for the City of Kirkland. Based on these updated projections, the draft budget has been revised to reflect 14 ongoing positions, rather than the 15 positions included in the previous version. Specifically, the earlier budget incorrectly listed two Crisis Responder I positions; this has been corrected to align with the finalized budgeted personnel projections. Additionally, the initial budget iteration assumed three vacancies, when the correct projection was two ongoing vacancies.

Other updates include reinstating the on-call budget. This funding was previously removed because it was originally intended to support overnight coverage, which was not implemented. Day-shift on-call coverage has instead been funded through salary savings resulting from vacancies. To provide a more sustainable funding source, the budget now restores on-call funding for day-shift coverage going forward.

The updated budget also reflects finalized internal service rates. Final charges for Information Technology, Fiscal Agent, and Fleet Services were lower than originally estimated, while Facility Services charges were higher. Overall, the net impact of the finalized rates is lower than the original budget estimates by approximately $445K for the 2027-2028 biennium.
Exhibit A provides a summary of the proposed budget and key changes. Revenue projections include only grants that have been awarded or are under contract. The proposed budget continues to rely on available working capital to balance the 2027–2028 biennium, and the projected ending unreserved fund balance for 2028 is identified. Additional external funding opportunities will be important to reducing reliance on revolving fund balance in future biennia.

The RCR 2027–2028 Draft Budget is lower than the 2025–2026 Revised Budget primarily due to grant-funded positions supported through the Washington Association of Sheriffs and Police Chiefs (WASPC). Grant funding for these positions is currently budgeted only through June 2027, when the grant is scheduled to expire. As a result, the 2025–2026 Budget included funding for 3.0 LTE grant-funded positions following the grant renewal, while the draft 2027–2028 budget includes funding for 2.5 LTE positions only through mid-June 2027.

NEXT STEPS:

Staff requests Executive Board approval of the RCR 2027–2028 Draft Budget to be forwarded to Principals for their legislative approval prior to December.

The Draft Resolution for RCR 2027-2028 Budget Adoption (Attachment 3) will be presented to the Executive Board for adoption at the December 3, 2026 Executive Board Meeting.

ATTACHMENTS:

Attachment 1 – Updated RCR 2027-2028 Draft Budget Detail
Attachment 2 – RCR Principal Contribution Scenario analysis
Attachment 3 – Draft Resolution for RCR 2027-2028 Budget Adoption in December 2026
Exhibit A – RCR 2027-2028 Budget

RCR 2027-2028 DRAFT BUDGET DETAIL

EXPENSES	OBJECT	DESCRIPTION	REVISED BUDGET 2025	2026	TOTAL '25-'26	ONGOING OPERATIONS 2027	2028	TOTAL '27-'28	Avg. Annual Cost per FTE	BASIS OF PROJECTION
Personnel										
Executive Director	551010	1 FTE	$ 251,039	$ 260,841	$ 511,880	$ 254,277	$ 270,546	$ 524,823	$ 16,889	Used personnel projections, then multiplied by 4.0% 27
Supervisor	551010	2 FTE	$ 419,087	$ 431,184	$ 850,271	$ 415,932	$ 437,583	$ 853,516	$ 27,460	and 3.8% in 28 (06.30.2026). WASPC grant ends June 2027.
Crisis Responder - Lead	551010	3 FTE	$ 559,029	$ 581,670	$ 1,140,699	$ 537,856	$ 561,439	$ 1,099,295	$ 35,363	Previous WASPC grant funded 3 LTEs as opposed to 2.5 in
Crisis Responder 2	551010	6 FTE	$ 1,216,590	$ 1,266,471	$ 2,483,061	$ 1,006,359	$ 1,065,162	$ 2,071,522	$ 66,655	current biennia.
Crisis Responder 1	551010	1 FTE			$ -	$ 176,043	$ 184,319	$ 360,362	$ 11,593	
Crisis Responder 2 - WASPC	551010	2.5 LTE (3 Personnel)	$ 524,802	$ 546,294	$ 1,071,096	$ 204,471	$ -	$ 204,471	$ 6,329	
Executive Assistant	551010	1 FTE	$ 144,447	$ 150,652	$ 295,099	$ 157,534	$ 167,814	$ 325,349	$ 10,470	
Background check	551010	Sergeant and Admin hours to conduct	$ 682	$ 702	$ 1,384	$ 730	$ 759	$ 1,489	$ 48	
Reduced Graveyard Shift	551010	Reduce graveyard s/b	$ (4,327)		$ (4,327)			$ -	$ -	
On-Call	551010	On-Call	$ 18,756	$ 19,412	$ 38,168	$ 40,377	$ 41,911	$ 82,288	$ 2,647	
Subtotal			***$ 3,130,105***	***$ 3,257,226***	***$ 6,387,331***	***$ 2,793,579***	***$ 2,729,535***	***$ 5,523,115***	$ 177,452	
Professional Services & Training				4.06%		-14.23%	-2.29%			
Professional Services	541010	Quality improvement, audit, and othe	$ 15,914	$ 16,391	$ 32,305	$ 66,069	$ 20,712	$ 86,780	$ 2,735	$48k Audit in 2027, not in 2028
Subawards	541010	Subaward for professional services fo	$ 151,044	$ 88,320	$ 239,364	$ 101,163	$ -	$ 101,163	$ 3,131	Subaward estimate for DOJ grant
Travel & Subsistence	543010	Travel and subsistence for trainings, r	$ 32,145	$ 32,027	$ 64,172	$ 33,084	$ 34,407	$ 67,491	$ 2,171	~14.38% increase from 25/26 budget
Training	549020	Registration, on-going required trainii	$ 10,000	$ 7,725	$ 17,725	$ 10,583	$ 11,006	$ 21,589	$ 694	~14.38% increase from 25/26 budget
Advertising	541021	Advertising Job Postings	$ 800	$ 824	$ 1,624	$ 852	$ 886	$ 1,738	$ 56	New assumption based on prior yrs act.
Communications	542010	Service for 18 phones, 3 tablets	$ 10,653	$ 10,973	$ 21,626	$ 11,346	$ 11,800	$ 23,145	$ 744	Estimate cost of phone service for phones and tablets
Subtotal			***$ 220,556***	***$ 156,260***	***$ 376,816***	***$ 223,096***	***$ 78,810***	***$ 301,906***	$ 9,532	
Clothing and Equipment				-29.15%		42.77%	-64.67%			
Clothing, jacket, boots	531020		$ 3,000	$ 3,090	$ 6,090	$ 3,195	$ 3,323	$ 6,518	$ 210	Projections based on 3.5% increase from 2026
							$ -	$ -	$ -	
							$ -	$ -	$ -	
PPE	531020		$ 1,275	$ 1,313	$ 2,588	$ 1,358	$ 1,412	$ 2,770	$ 89	
Subtotal			***$ 4,275***	***$ 4,403***	***$ 8,678***	***$ 4,553***	***$ 4,735***	***$ 9,288***	$ 299	
IT, Supplies, and Furniture				2.99%		3.41%	4.00%			
Office Supplies	531010		$ 8,000	$ 8,240	$ 16,240	$ 8,520	$ 8,861	$ 17,381	$ 559	Projections based on 3.5% increase from 2026
Operating Supplies	531020		$ 5,000	$ 5,150	$ 10,150	$ 5,325	$ 5,538	$ 10,863	$ 349	
Small Tools & Equipment	535010		$ 1,200	$ 1,236	$ 2,436	$ 1,278	$ 1,329	$ 2,607	$ 84	
Office Furniture	535020		$ 1,000	$ 1,030	$ 2,030	$ 1,065	$ 1,108	$ 2,173	$ 70	
Computer Hardware	535030		$ 500	$ 515	$ 1,015	$ 533	$ 554	$ 1,086	$ 35	
Computer Software	549050	Graphic design and website software	$ 745	$ 767	$ 1,512	$ 793	$ 825	$ 1,619	$ 52	
Development of Navigator Database	551010	Maintenance and updates to Navigat	$ 18,000	$ 18,540	$ 36,540	$ 19,170	$ 19,937	$ 39,108	$ 1,258	Costs for database admin.
Navigator Database hosting	551010	Paid to NORCOM	$ 6,000	$ 6,180	$ 12,180	$ 6,390	$ 6,646	$ 13,036	$ 419	Cost for database hosting
Subtotal			***$ 40,445***	***$ 41,658***	***$ 82,103***	***$ 43,075***	***$ 44,798***	***$ 87,873***	$ 2,827	
Vehicle & Transportation				3.00%		3.40%	4.00%			
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	Gift cards for food, tracphones, motel	$ 22,916	$ 23,603	$ 46,519	$ 24,406	$ 25,382	$ 49,788	$ 1,602	Projections based on 3.5% increase from 2026
Additional Insurance					$ -	$ -	$ -	$ -	$ -	
General Insurance Coverage	546011	WCIA coverage	$ 5,517	$ 5,683	$ 11,200	$ 5,876	$ 6,111	$ 11,987	$ 386	Cost of general insurance provided through WCIA
Printing/Information/ Media	549040	Printing, Business Cards, Marketing m	$ 3,183	$ 3,278	$ 6,461	$ 3,390	$ 3,526	$ 6,916	$ 222	Costs of printing, business cards, and outreach materials
Dues & Memberships	549030	NUHSA, NASW, CROA, NASCOD, AWC	$ 1,786	$ 1,840	$ 3,626	$ 1,902	$ 1,978	$ 3,880	$ 125	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	$ 2,366	$ 4,641	$ 149	Projections based on 3.5% increase from 2026
Subtotal			***$ 35,538***	***$ 36,604***	***$ 72,142***	***$ 37,849***	***$ 39,363***	***$ 77,212***	$ 2,484	
Replacement Reserves				3.00%		3.40%	4.00%			
Ballistic vests	599012	Contribution for future replacements	$ 3,247	$ 3,344	$ 6,591	$ 3,478	$ 3,617	$ 7,096	$ 228	~$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	$ 5,161	$ 5,367	$ 10,529	$ 339	Prorated cost for replacement, 6 year replacement cycle
Phones and IT Equipment	599012	Contribution for future replacements	$ 12,770	$ 13,153	$ 25,923	$ 13,679	$ 14,226	$ 27,906	$ 898	Prorated cost for replacement
Vehicle Replacement Rate	599012	Contribution for future replacements	$ 23,175	$ 23,870	$ 47,045	$ 24,825	$ 25,818	$ 50,643	$ 1,629	6 vehicles
Subtotal			***$ 44,010***	***$ 45,330***	***$ 89,340***	***$ 47,144***	***$ 49,029***	***$ 96,173***	$ 3,094	
Fiscal Services & Charges				3.00%		4.00%	4.00%			
Facility Charge	551010	Charge for Office Space (2025 - $14.0	$ 8,011	$ 7,985	$ 15,996	$ 9,843	$ 10,089	$ 19,932	$ 641	New rates from 27281, 06.24.2026
Information Technology	551010	Charge for Technology Access & Softv	$ 150,198	$ 160,649	$ 310,847	$ 163,734	$ 166,740	$ 330,474	$ 10,626	New rates from 27281, 06.24.2026
Fleet - Operations/Maintenance	551010	Charge for Vehicle Operations & Mair	$ 27,305	$ 29,342	$ 56,647	$ 23,657	$ 24,020	$ 47,677	$ 1,533	New rates from 27281, 06.24.2026, verified for 6 vehicles
IFnd Self Insurance	551010	Charge for Self Insurance based on pe	$ 4,089	$ -	$ 4,089	$ 4,323	$ 4,475	$ 8,798	$ 283	Estimates only 06.26.2026, new rates ~Aug 2026
Fiscal Agent Fee	551010	City of Kirkland Admin Agency Fee	$ 117,166	$ 103,465	$ 220,631	$ 105,950	$ 107,010	$ 212,960	$ 6,846	New rates from 27281, 06.24.2026
Subtotal			***$ 306,769***	***$ 301,441***	***$ 608,210***	***$ 307,507***	***$ 312,334***	***$ 619,841***	$ 19,929	
TOTAL EXPENSES			**$ 3,780,648**	**$ 3,841,843**	**$ 7,624,620**	**$ 3,456,803**	**$ 3,258,604**	**$ 6,715,407**	$ 215,616	
% Change Year on Year				1.62%		-10.02%	-5.73%			

REVENUES	DESCRIPTION	2025	2026	TOTAL '25-'26	2027	2028	TOTAL '27-'28	
Grants/Other External Revenue								
MIDD		$ 1,438,630	$ 589,000	$ 2,027,630	$ 595,756	$ -	$ 595,756	
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			$ 286,428	$ 286,428	$ 294,887		$ 294,887	
AWC (ART Grant Program) (Pass-Through)		$ 83,119						
Subtotal Grant/Other External Revenue		***$ 2,287,167***	***$ 1,583,536***	***$ 3,787,584***	***$ 1,215,039***	***$ 90,000***	***$ 1,305,039***	
Use of Rate Stabilization/Fund Balance			-30.76%		-23.27%	-92.59%		
Use of Rate Stabilization		$ -	$ -	$ -	$ -	$ -	$ -	
Other/Use of Fund Balance		$ 32,947	$ -	$ 32,947	$ -	$ 657,009	$ 657,009	
Subtotal Use of Reserves & Fund Balance		***$ 32,947***	***$ -***	***$ 32,947***	***$ -***	***$ 657,009***	***$ 657,009***	06.08.2026 decrease principal budget share to 2%
TOTAL REVENUES/USE OF RESERVES & FUND BALANCE		**$ 2,320,114**	**$ 1,583,536**		**$ 1,215,039**	**$ 747,008**	**$ 1,962,048**	
Principals Budget Share		**$ 2,113,978**	**$ 2,307,008**	**$ 4,420,986**	**$ 2,353,148**	**$ 2,400,211**	**$ 4,753,359**	

REGIONAL CRISIS RESPONSE AGENCY
2027-2028 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				**$ 727,742**		**$ 867,086**		**$ 902,210**		**$ 972,804**

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.

ATTACHMENT 3

RESOLUTION R-2026-XX

A RESOLUTION OF THE REGIONAL CRISIS RESPONSE AGENCY ADOPTING THE 2027-2028 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 Executive Board conducted a biennial review of its expenditures and revenues in accordance with the procedures outlined in the ILA and approved a draft 2027-2028 preliminary budget on August 6, 2026; and

WHEREAS, the RCR Principal Agencies have provided evidence of the approval by the legislative authorities of each of their respective shares of the budget in accordance with the ILA; and

WHEREAS, the RCR Executive Board finds that the proposed 2027-2028 budget summarized in Exhibit "A" reflects the revenues, expenditures, and reserves 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 proposed 2027-2028 Budget of the Regional Crisis Response Agency, as summarized in Exhibit "A" attached and incorporated by this reference as though fully set forth herein, is adopted as the Budget of the Regional Crisis Response Agency for 2027-2028.

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

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

____

Kurt Triplett, President

Attest:

____

Heather Lantz-Brazil, Secretary

RCR Executive Board Meeting
Exhibit A_Draft Budget Table

REGIONAL CRISIS RESPONSE AGENCY 2027-2028 DRAFT BUDGET EXECUTIVE BOARD REPORT

2027-2028 REVENUE	BIENNIUM			
	27 Draft Budget	28 Draft Budget	Biennium Total	% Increase/ Decrease from Previous Biennium
MIDD	$ 595,756	$ -	$ 595,756	-70.62%
WASPC (Kirkland PD Pass-Through)	$ 234,396	$ -	$ 234,396	-75.29%
HCA Cossup	$ 294,887	$ -	$ 294,887	2.95%
Investment Income	$ 90,000	$ 90,000	$ 180,000	28.96%
Use of Fund Balance/ Other	$ -	$ 657,009	$ 657,009	1894.14%
GRANTS/OTHER EXTERNAL	**$ 1,215,039**	**$ 747,009**	**$ 1,962,048**	-48.20%
PRINCIPALS BUDGET SHARE	**$ 2,353,148**	**$ 2,400,211**	**$ 4,753,359**	**7.52%**
TOTAL CURRENT YR REVENUES	**$ 3,568,187**	**$ 3,147,220**	**$ 6,715,407**	-11.92%

2027-2028 EXPENDITURE	BIENNIUM			
	27 Draft Budget	28 Draft Budget	Biennium Total	% Increase/ Decrease
Personnel	$ 2,793,579	$ 2,729,535	$ 5,523,115	-13.53%
Professional Services & Training	$ 223,096	$ 78,810	$ 301,906	-19.88%
Clothing, Equipment and Boot Benefit	$ 4,553	$ 4,735	$ 9,288	7.03%
IT, Supplies, and Furniture	$ 43,075	$ 44,798	$ 87,873	7.03%
Recovery Support, Insurance, and Outreach	$ 37,849	$ 39,363	$ 77,212	7.03%
Replacement Reserve	$ 47,144	$ 49,029	$ 96,173	7.65%
Fiscal Agent Fees and Facilities Charges	$ 307,507	$ 312,334	$ 619,841	1.91%
TOTAL CURRENT YR EXPENSES	**$ 3,456,803**	**$ 3,258,604**	$ 6,715,407	**-11.92%**

FUND BALANCE SUMMARY	2027 PROJECTED	2028 PROJECTED
BEGINNING FUND OPERATING BALANCE	**$ 2,816,460**	**$ 2,927,844**
OPERATING REVENUE[1]	$ 3,568,187	$ 2,490,211
Grants and Other Revenue	$ 1,215,039	$ 90,000
Principals Budget Share	$ 2,353,148	$ 2,400,211
OPERATING EXPENDITURES[1]	$ 3,456,803	$ 3,258,604
CURRENT YEAR NET CHANGE	**$ 111,384**	**$ (768,392)**
TOTAL ENDING FUND OPERATING BALANCE	**$ 2,927,844**	**$ 2,159,452**
YEAR END RESERVE BALANCES		
OPERATING EXPENSE RESERVE[2]	$ 244,395	$ 244,395
RATE STABILIZATION RESERVE[3]	$ 800,000	$ 800,000
EQUIPMENT REPLACEMENT RESERVE	$ 198,942	$ 247,971
SUBTOTAL CUMULATIVE RESERVES	**$ 1,243,337**	**$ 1,292,366**
SUBTOTAL WORKING CAPITAL (UNRESERVED)	**$ 1,684,507**	**$ 867,086**

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

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

MEMORANDUM

To: RCR Executive Board

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

Date: July 22, 2026

Subject: 2026 Quarter 2 Data Dashboard

RECOMMENDATION:

Staff recommends that the Executive Board receives a presentation on the RCR Agency 2026 second quarter response data and data on the prevalence of substance use for individuals receiving services during Q1 and Q2 of 2026.

EXECUTIVE SUMMARY:

In the second quarter of 2026, RCR served 567 individuals across 977 encounters throughout the region. During the first half of 2026, just over 10% of individuals receiving services were suffering from an active substance use issue, and RCR responded to 8 overdose events.

This report is submitted for review; no formal board action is required at this time.

DISCUSSION/ANALYSIS:

2026 Quarter 2 Response Data

From April 1 to June 30, 2026, RCR served 567 individuals across 977 encounters. Available data indicates a balanced gender distribution (53% female, 46% male, 1% other; n=540), with 60% of individuals identifying as White and 40% as BIPOC (n=302). Among those with reported housing status (n=215), 70% were housed and 30% were unhoused, reflecting continued service demand across both populations.

The data dashboard format was updated from 2026 first quarter to include encounter type data. In progress 911 calls made up most of the encounters in the second quarter (55.5%), followed by follow-ups (20.3%) and referrals (12.7%).

Mental health remains the primary referral type (42.8%), followed by housing (13.8%) and basic needs (10%), with additional referrals for legal, substance use, financial/employment, domestic violence, and medical, highlighting the complexity of needs.

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

Table 1. 2026 Second Quarter Response Data by City

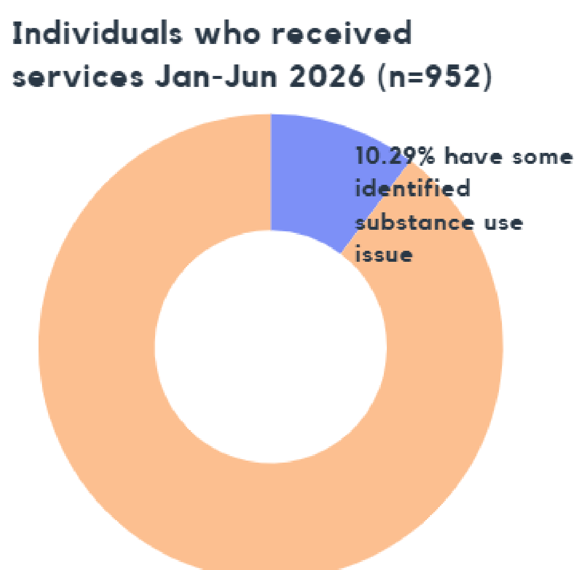
City (Population %)	**2026 Q2**			
	Individuals	% of Total	Encounters	% of Total
Bothell (20.49%)	118	20.81%	199	20.37%
Kenmore (9.85%)	20	3.53%	44	4.50%
Kirkland (39.1%)	234	41.27%	411	42.07%
Lake Forest Park (5.53%)	17	3.00%	21	2.15%
Shoreline (25.03%)	178	31.39%	302	30.91%
Total City Individuals	***567***	***100%***	***977***	***100%***

Prevalence of Substance Use in RCR Calls for Service

At RCR Executive Board request, RCR staff analyzed volume of individuals receiving services from RCR who are experiencing some substance use issue.

During the first six months of 2026, a total of 952 individuals received services from RCR. Of those, 98 have some substance use indicator as part of their crisis. This represents approximately 10% of the total individuals served during the reporting period. According to King County Medical Examiner data, there is roughly one fatal overdose per week within the RCR jurisdictions; RCR Crisis Responders responded to 8 recorded overdose events during the first six months of 2026.

Figure 1. Individuals Served with an Identified Substance Use Issue (January–June 2026)



RCR staff is currently working to improve operational deployment and service delivery to individuals experiencing overdose in our community through funding from the US Department of Justice Bureau of Justice Assistance COSSUP Grant, administered by the Washington State Healthcare Authority.

As part of this body of work, RCR staff has worked with NORCOM to improve data collection regarding substance use challenges and overdose events, and the above data is available effective January 1, 2026, but not for encounters that took place prior to 2026. By policy and training, the “Substance Use Issue” marker is indicated if, on any call for service with the individual, there is:

1. Visible evidence of substance use or any stated indication of substance use which is contributing to current crisis
2. Reported Substance Use Disorder diagnosis or stated indication of substance use diagnosis contributing to current crisis
3. Any overdose event

Enhancements to service delivery for individuals experiencing substance use issues and substance use data collection strategies were developed with technical assistance from the Healthcare Authority and the Center for Justice Innovation.

NEXT STEPS:

No formal action required at this time.

ATTACHMENTS:

Attachment 1 – 2026 Q2 Regional Crisis Response Agency Data Dashboard

RCR AGENCY DATA DASHBOARD

2026 Quarter 2

567

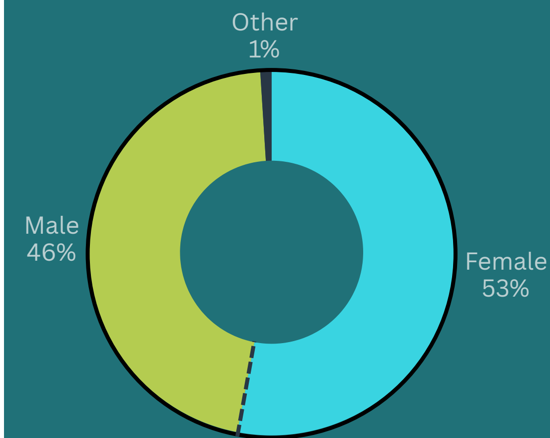
Individuals Served

977

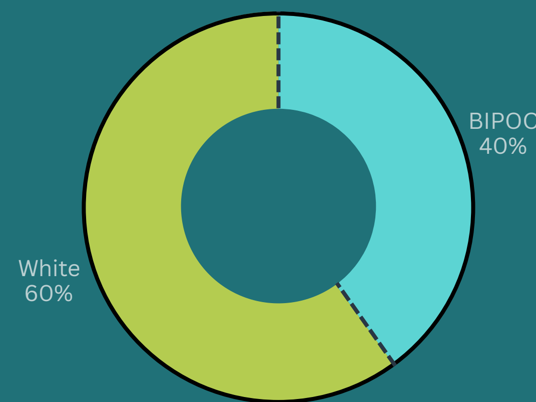
Encounters

Demographics of Individuals Served

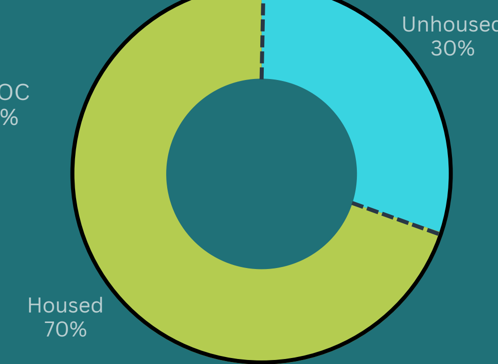
Gender Identity
(n= 540)



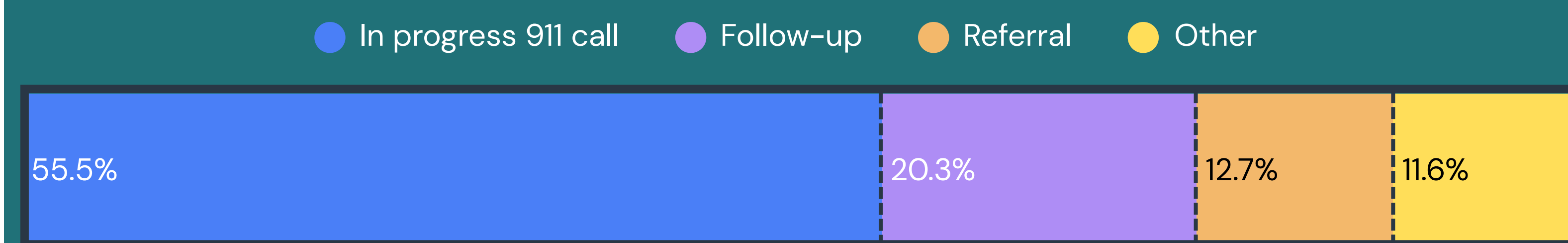
Race
(n=302)



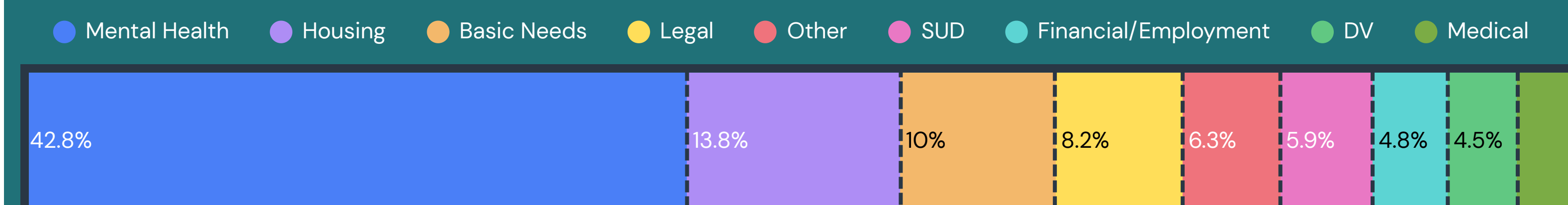
Homelessness Status
(n=215)



Encounter Type



Referral Type



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

MEMORANDUM

To: RCR Executive Board

From: Brook Buettner, Executive Director

Date: July 21, 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 vote to finalize the draft 2027-2028 budget at the August 6, 2026 regular meeting.

Principals Assembly
The annual RCR Principals Assembly Annual meeting took place on Wednesday June 10, 2026.

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.

Principal cities are pushing Community Advisory Group recruitment materials on their social channels and RCR staff are already receiving inquiries from community members.

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
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

The Executive Board will receive a report on quarterly budget to actual numbers and be asked to vote on the draft 2027-2028 budget at the August 6, 2026 Executive Board meeting.

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.

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.

King County MIDD staff transmitted an Implementation Plan to King County Council on July 1, 2026. The Implementation Plan proposes a name change based on community feedback from MIDD to Behavioral Health Bridge, and a shift in alignment of the Strategy Areas. RCR staff will continue to work with MIDD staff on how the Implementation Plan may impact RCR funding.

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 2.5 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:
Washington Healthcare Authority staff as part of a grant site visit.

Landscape Analysis

Sea Mar Crisis Care Center in Lynnwood
The Crisis Care Center hopes to open their doors to diversion patients in late summer 2026. RCR Executive Director Buettner has been invited to sit on the facility's Steering Committee.

Breaking the Cycle Executive Order
Executive Order by King County Executive Girmay Zahilay has convened a workgroup to improve service delivery for individuals experiencing or at risk of homelessness and involved multiple system involvement. County staff and NUHSA hosted a North King County listening session at Kenmore City Hall on July 20, 2026. Participants identified behavioral health and system capacity as key issues. RCR staff participated and elevated directly deploying alternative responses through the 911/public safety system and a key challenge for reducing criminal legal system involvement for individuals experiencing homelessness and behavioral health challenges.

BOARD ACTION RECOMMENDED:
No formal action is recommended at this time.