

Regional Crisis Response (RCR) Agency
Executive Board Meeting
June 6, 2024

11:00 AM – 12:00 PM

Virtual Zoom link:

<https://kirklandwa-gov.zoom.us/j/88652463332?pwd=tMWV1gTzBTjGGwt31yO27xtajkIZIM.1>

Meeting ID: 886 5246 3332

Passcode: 849977

--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 2, 2024
 - b. Minutes from Special Meeting May 15, 2024
- 5) Presentation of Draft Preliminary 2025-2026 Budget
- 6) Principals Assembly Agenda
- 7) Community Need Analysis Report
- 8) Executive Director Report
- 9) Good of the Order
- 10) Adjournment

Regional Crisis Response (RCR) Agency
Executive Board Meeting Minutes
May 2, 2024

11:00 AM – 12:00 PM

Virtual Zoom link:

<https://kirklandwa-gov.zoom.us/j/88652463332?pwd=tMWV1gTzBTjGGwt31yO27xtajkIZIM.1>

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Kirkland City Hall

123 5th Ave, Kirkland, WA, 98033

Norkirk Room, Upper Level

- 1) Call to Order
Board President Kurt Triplett called the meeting to order at 11:00 am.
- 2) Roll Call
Members Present: Kurt Triplett, Stephanie Lucash, Becky Range, Phillip Hill, Bristol Ellington.
- 3) Items from the Audience
None presented.
- 4) Approval of the Minutes
 - a. Minutes from Regular Meeting April 4, 2024
Bristol Ellington moved to approve the April 4, 2024 meeting minutes, seconded by Phillip Hill.
Vote: Motion approved 5-0
Yes: Kurt Triplett, Stephanie Lucash, Becky Range, Phillip Hill, Bristol Ellington
- 5) Officer Election for President and Vice President
President
Stephanie Lucash nominated Kurt Triplett for the position of President, second by Bristol Ellington.
Vote: Motion approved 5-0
Yes: Kurt Triplett, Stephanie Lucash, Becky Range, Phillip Hill, Bristol Ellington

Vice President
Bristol Ellington nominated Stephanie Lucash for the position of Vice President, seconded by Phillip Hill.
Vote: Motion approved 5-0
Yes: Kurt Triplett, Stephanie Lucash, Becky Range, Phillip Hill, Bristol Ellington

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

Entered Executive Session – 11:07 AM

Ended Executive Session – 11:34 AM

Bristol Ellington moved to direct Board President, as RCR's Fiscal Agent (Kirkland) City Manager to approve a merit based step increase for Executive Director in accordance with Kirkland's Administrative Policies (Kirkland APM Policy 4-50 Employee Merit Pay Policy), seconded by Stephanie Lucash.

Vote: Motion approved 5-0

Yes: Kurt Triplett, Stephanie Lucash, Becky Range, Phillip Hill, Bristol Ellington

- 7) 2024 Quarter 1 Budget to Actuals Report
Treasurer and Kirkland's Director of Finance and Administration Michael Olson presented the first quarter 2024 Budget to Actuals Report and answered questions from the Board.
- 8) Revised 2025-2026 RCR Budget Process Timeline and Draft Budget Retreat Agenda
Executive Director Brook Buettner presented an updated 2025-2026 budget process timeline and a draft budget retreat agenda. Staff received feedback from the Board.
- 9) 2024 Quarter 1 Data Dashboard
Executive Director Brook Buettner presented data on individuals served and number of encounters for first quarter 2024 by City. Staff answered questions from the Board.
- 10) Executive Director reported on the following topics:
 - a. Governance Bodies
Principals Assembly proposed agenda for June 26, 2024 for feedback.
 - b. Operations Update
Staffing update, Response Plans, and the status of the Community Need Analysis for 24/7 Staffing.
 - c. Budget and Grants
Status of the various grants of the agency and impacts on the 2025-2026 budget.
 - d. Legislative Landscape
Legislative Proviso funding fire department co-response programs to innovate on billing Medicaid and MOUD initiation in the field, VallyComm 988/911 Co-Location Pilot and the CROA retreat.
 - e. RCR Mission Moment: shared successful outcomes of two interactions with community members who had experienced a crisis in Kirkland and Shoreline and received RCR services.

11) Good of the Order
None presented.

12) Adjournment
Board President Kurt Triplett adjourned the meeting at 12:01 pm.

Kurt Triplett, President

Attest:

Heather Lantz-Brazil, Secretary

Regional Crisis Response (RCR) Agency
Special Meeting Minutes
2025-2026 Budget Retreat
May 15, 2024

9:00 AM – 11:00 AM
Bothell City Hall
18415 101st Ave NE, Bothell, WA 98011
Room 107-108

--Hybrid option available--
[Microsoft Teams link](#)
Meeting ID: 211 923 034 473
Passcode: ua657R

- 1) Call to Order
Board President Kurt Triplett called the meeting to order at 9:08 am.
- 2) Roll Call
Members Present: Kurt Triplett, Stephanie Lucash, Kyle Stannert, Phillip Hill, Bristol Ellington.
- 3) Introductions
City of Kirkland Fiscal Agent Staff introduced themselves to the Board.
City of Kirkland Fiscal Agent Staff present:
Treasurer and Director of Finance and Administration Michael Olson,
Administrative Services Manager Elizabeth Adkisson, Senior Management Analyst Carly Joerger, Senior Financial Analyst Veronica Hill
- 4) Presentation of the Draft 2025-2026 “Steady State” Budget
Treasurer and Kirkland Director of Finance and Administration Michael Olson presented the draft preliminary 2025-2026 RCR “Steady State” Budget that included the same assumptions as the 2023-2024 Budget and adjustments based on actuals experienced in 2023-2024 and inflation. Staff received feedback and answered questions from the Board.
- 5) Review of Policy Questions that Inform Potential Alterations to 2025-2026 Budget
 - a. Reserves: Review 2024 Estimated Ending Fund Balance and Potential Distribution into Rate Stabilization Fund
Treasurer Michael Olson presented a review of the estimated 2023 Ending Fund Balance and potential options for distribution of the Rate Stabilization Reserve. Staff recommended re-assessing the impact of the use of the Rate Stabilization Reserve after consideration of recommended

changes to the Steady State Budget. Staff received feedback and answered questions from the Board.

- b. Grants: Review Current and Potential Grant Awards for 2025-2026
Executive Director Brook Buettner presented the status of current and potential grant awards for 2025-2026 and answered questions from the Board.
- c. Discussion of RCR Headquarter Facilities Needs
Kirkland Senior Management Analyst Carly Joerger presented the budgeted 2023-2024 facilities expenses; the preliminary 2025-2026 facilities estimate based on current usage; anticipated future needs; Crisis Responder interests and an early assessment of options for headquarter needs. Staff recommended the Board discuss current and future RCR headquarters facilities needs. Staff received feedback from the Board to incorporate into the preliminary 2025-2026 budget.

MEETING BREAK: 10:00 AM

MEETING RESUMED: 10:17 AM

- d. Staffing: Review of Potential Adjustments to Address Levels of Service
Executive Director Brook Buettner presented potential staffing adjustments to address levels of service for the agency. Cost estimates for recommended staff changes were presented. Staff received feedback from the Board and answered questions.
 - e. Potential Addition of a New Principal Agency
Item was tabled for a future Executive Board meeting.
- 6) Good of the Order
President Kurt Triplett shared that Renee Cox, Crisis Responder Supervisor has been selected as one of five finalists for KING 5's Hometown Heroes award.
 - 7) Adjournment
Board President Kurt Triplett adjourned the meeting at 10:56 AM.

Kurt Triplett, President

Attest:

Heather Lantz-Brazil, Secretary

REGIONAL CRISIS RESPONSE (RCR) AGENCY

MEMORANDUM

To: RCR Executive Board

From: Michael Olson, RCR Board Treasurer/Kirkland Director of Finance & Administration
Elizabeth Adkisson, Kirkland Administrative Services Manager, Finance & Administration

Date: June 3, 2024

Subject: Draft RCR 2025-2026 Preliminary Budget

RECOMMENDATION:

The RCR Executive Board review the Draft 2025-2026 Preliminary Budget, consider alternatives regarding staffing, the Rate Stabilization Reserve, and facility relocation planning, and provide direction on alterations to the Preliminary 2025-2026 Budget.

BACKGROUND DISCUSSION:

On May 15, 2024¹, the Executive Board reviewed the draft RCR 2025-2026 “Steady State” Budget, which was prepared utilizing the same assumptions as the 2023-2024 Budget; estimating operational expenses for a 13 FTE program in an approximate amount of \$6.2M, assuming \$1.5M in grant revenue, as well as over \$4.7M in member agency contributions.

At this time, the Board also reviewed potential policy questions that inform the drafting of the 2025-2026 Preliminary Budget, including: reserves, grants, facilities, staffing, and the potential addition of a new principal.

Of these potential policy decisions reviewed, the Executive Board expressed interest in further review of alternatives for funding additional Supervisor and Lead Positions, utilizing monies in the Rate Stabilization Reserve to offset Principal Agency contributions for the two-year budget term, and research on potential facility relocation costs.

Draft 2025-2026 Preliminary Budget

The Draft 2025-2026 Preliminary Budget has been prepared using the steady state budget information presented on May 15, 2024, as well as incorporating the following revisions:

Expenditures (total increase: \$85,662):

- Personnel - funding on-call services: \$38,168;
- Personnel – benefit rate increases: \$45,464;
- Miscellaneous Transportation – mileage rate increases: \$1,056; and
- Recovery Support – ride-share increases: \$974.

¹ May 15, 2024, RCR Executive Board Retreat Materials:

<https://www.kirklandwa.gov/files/sharedassets/public/v/1/city-managers-office/pdfs/agendas/rcr-executive-board-budget-retreat-packet-2024-05-15.pdf>

Revenues (total increase: \$393,500):

- Grants - Association of Washington Cities award: \$87,500; and
- Grants – MIDD award increase: \$306,000.

The net impact of the revenue and expenditure adjustments will be a decrease in the Principal Contribution revenue in a total amount of \$307,838.

The Draft 2025-2026 Preliminary Budget, including the adjustments to expenditures and revenues detailed above, estimates operational expenses for a 13 FTE program in an approximate amount of \$6.3M, assuming \$1.9M in grant revenue, as well as over \$4.4M in member agency contributions, and is presented in Table 1.

Table 1 – Draft 2025-2026 Preliminary Budget

REGIONAL CRISIS RESPONSE AGENCY 2025-2026 PRELIMINARY "STEADY STATE" BUDGET (REVISED 5.24.24) EXECUTIVE BOARD REPORT				
	OPERATIONS			
REVENUE	2023-2024 Base Budget	2025-2026 Base Budget	% Increase/ (Decrease)	\$ Variance Over (Under)
MIDD	\$872,000	\$1,178,000	35%	\$ 306,000
WASPC (Kirkland Pass-Through)	\$80,000	\$259,919	225%	\$ 179,919
AWC (ART Grant Program) (Kirkland Pass-Through)	\$70,500	\$87,500	24%	\$ 17,000
DOJ	\$144,800	\$335,127	131%	\$ 190,327
OTHER / USE OF FUND BALANCE	\$0	\$0	0%	\$ -
GRANTS/OTHER/USE OF FUND BALANCE	\$1,167,300	\$1,860,546	59%	\$ 693,246
PARTICIPATING AGENCIES	\$3,843,963	\$4,420,987	15%	\$ 577,024
TOTAL REVENUE	\$5,011,263	\$6,281,533	25%	\$ 1,270,270
	OPERATIONS			
EXPENDITURE	2023-2024 Base Budget	2025-2026 Base Budget	% Increase/ (Decrease)	\$ Variance Over (Under)
Personnel	\$4,125,780	\$5,129,984	24%	\$ 1,004,204
Professional Services & Training	\$112,876	\$334,518	196%	\$ 221,642
Clothing & Equipment	\$7,613	\$8,678	14%	\$ 1,065
IT, Supplies, and Furniture	\$22,330	\$82,103	268%	\$ 59,773
Vehicle & Transportation	\$1,015	\$2,132	110%	\$ 1,117
Recovery Support/Insurance/Dues/Network Access	\$117,334	\$72,142	-39%	\$ (45,192)
Replacement Reserves	\$48,513	\$88,415	82%	\$ 39,902
Fiscal Agent Services & Charges	\$575,802	\$563,561	-2%	\$ (12,241)
TOTAL EXPENDITURE	\$5,011,263	\$6,281,533	25%	\$ 1,270,270

A detailed assessment of each revision is provided in Attachment 1.

Alternatives for Funding Additional Supervisor and Lead Positions

At the May 15, 2024, RCR Budget Retreat, the Executive Board expressed interest in exploring the funding of an additional supervisor position, as well as the reclassification of one Crisis Responder FTE to a Lead. Two alternatives are provided for discussion and feedback:

1. **Staffing Scenario 1** - Funding an additional supervisor position as a full additional FTE and the reclassification of one Crisis Responder FTE to a Lead. This would result in an increase to personnel expenditures in a total amount of \$450,498, and an in-kind increase to Principal Agency contributions, as reflected in Table 2.

Table 2 – Staffing Scenario 1

1. Additional Supervisor

	2025	2026	Total
a. Add 1.0 Supervisor	\$219,682	\$223,778	\$443,460
b. Add 1.0 Lead (Reclass)	\$3,461	\$3,577	\$7,038
Total	\$223,143	\$227,355	\$450,498

Staffing Scenario 1	BOTHELL	KENMORE	KIRKLAND	LAKE FOREST PARK	SHORELINE	TOTAL
Population (2024 Estimate)	50,167	24,371	99,421	13,700	61,930	249,589
% of Total	20.10%	9.76%	39.83%	5.49%	24.81%	100.00%
PER CAPITA CONTRIBUTION						
All costs allocated per capita	\$ 90,549	\$ 43,989	\$ 179,451	\$ 24,728	\$ 111,781	\$ 450,498

2. **Staffing Scenario 2** - Funding an additional supervisor position through the reclassification of an existing Crisis Responder FTE and the reclassification of one Crisis Responder FTE to a Lead. This would result in an increase to personnel expenditures in a total amount of \$23,074, and an in-kind increase to Principal Agency Contributions, as reflected in Table 3.

Table 3 – Staffing Scenario 2

2. Convert 1.0 Crisis Responder to 1.0

Supervisor

	2025	2026	Total
a. Convert 1.0 CR to 1.0 Supervisor	\$7,886	\$8,150	\$16,035
b. Add 1.0 Lead (Reclass)	\$3,461	\$3,577	\$7,038
Total	\$11,347	\$11,727	\$23,074

Staffing Scenario 2	BOTHELL	KENMORE	KIRKLAND	LAKE FOREST PARK	SHORELINE	TOTAL
Population (2024 Estimate)	50,167	24,371	99,421	13,700	61,930	249,589
% of Total	20.10%	9.76%	39.83%	5.49%	24.81%	100.00%
PER CAPITA CONTRIBUTION						
All costs allocated per capita	\$ 4,638	\$ 2,253	\$ 9,191	\$ 1,267	\$ 5,725	\$ 23,074

Alternatives for Utilizing the Rate Stabilization Reserve

Also on May 15, 2024, the Executive Board expressed interest in utilizing the Rate Stabilization Reserve to offset Principal Agency contributions in an amount up to \$800,000. Alternatives are presented for discussion and feedback, considering the staffing scenarios reviewed above, and utilizing 25 to 100 percent of the Rate Stabilization Reserve, as depicted in Tables 4 and 5.

Table 4 – Staffing Scenario 1 & Rate Stabilization Reserve Options

1. Additional Supervisor FTE & Lead (Reclass)	BOTHELL	KENMORE	KIRKLAND	LAKE FOREST PARK	SHORELINE	TOTAL
Population (2024 Estimate)	50,167	24,371	99,421	13,700	61,930	249,589
% of Total	20.10%	9.76%	39.83%	5.49%	24.81%	100.00%
2025 All costs allocated per capita	\$424,906	\$206,418	\$842,080	\$116,037	\$524,537	\$2,113,978
2026 All costs allocated per capita	\$463,705	\$225,267	\$918,971	\$126,632	\$572,433	\$2,307,008
TOTAL 2025-2026	\$888,611	\$431,685	\$1,761,051	\$242,669	\$1,096,970	\$4,420,987
Option 1						
<i>New Supervisor FTE & Lead Reclass</i>	\$90,549	\$43,989	\$179,451	\$24,728	\$111,781	\$450,498
<i>Use 25% (\$200K) of Rate Stabilization Reserve</i>	(\$40,200)	(\$19,529)	(\$79,668)	(\$10,978)	(\$49,626)	(\$200,000)
REVISED CONTRIBUTION TOTAL 2025-2026	\$938,961	\$456,145	\$1,860,834	\$256,419	\$1,159,126	\$4,671,485
Option 2						
<i>New Supervisor FTE & Lead Reclass</i>	\$90,549	\$43,989	\$179,451	\$24,728	\$111,781	\$450,498
<i>Use 50% (\$400K) of Rate Stabilization Reserve</i>	(\$80,399)	(\$39,058)	(\$159,336)	(\$21,956)	(\$99,251)	(\$400,000)
REVISED CONTRIBUTION TOTAL 2025-2026	\$898,761	\$436,616	\$1,781,166	\$245,441	\$1,109,500	\$4,471,485
Option 3						
<i>New Supervisor FTE & Lead Reclass</i>	\$90,549	\$43,989	\$179,451	\$24,728	\$111,781	\$450,498
<i>Use 75% (\$600K) of Rate Stabilization Reserve</i>	(\$120,599)	(\$58,587)	(\$239,003)	(\$32,934)	(\$148,877)	(\$600,000)
REVISED CONTRIBUTION TOTAL 2025-2026	\$858,562	\$417,087	\$1,701,498	\$234,463	\$1,059,875	\$4,271,485
Option 4						
<i>New Supervisor FTE & Lead Reclass</i>	\$90,549	\$43,989	\$179,451	\$24,728	\$111,781	\$450,498
<i>Use 100% (\$800K) of Rate Stabilization Reserve</i>	(\$160,799)	(\$78,116)	(\$318,671)	(\$43,912)	(\$198,502)	(\$800,000)
REVISED CONTRIBUTION TOTAL 2025-2026	\$818,362	\$397,558	\$1,621,831	\$223,485	\$1,010,249	\$4,071,485

Table 5 – Staffing Scenario 2 & Rate Stabilization Reserve Options

2. Convert 1.0 Crisis Responder to 1.0 Supervisor & Lead (Reclass)	BOTHELL	KENMORE	KIRKLAND	LAKE FOREST PARK	SHORELINE	TOTAL
Population (2024 Estimate)	50,167	24,371	99,421	13,700	61,930	249,589
% of Total	20.10%	9.76%	39.83%	5.49%	24.81%	100.00%
2025 All costs allocated per capita	\$424,906	\$206,418	\$842,080	\$116,037	\$524,537	\$2,113,978
2026 All costs allocated per capita	\$463,705	\$225,267	\$918,971	\$126,632	\$572,433	\$2,307,008
TOTAL 2025-2026	\$888,611	\$431,685	\$1,761,051	\$242,669	\$1,096,970	\$4,420,987
Option 1						
Convert CR to Supervisor & Lead Reclass	\$4,638	\$2,253	\$9,191	\$1,267	\$5,725	\$23,074
Use 25% (\$200K) of Rate Stabilization Reserve	(\$40,200)	(\$19,529)	(\$79,668)	(\$10,978)	(\$49,626)	(\$200,000)
REVISED CONTRIBUTION TOTAL 2025-2026	\$853,050	\$414,409	\$1,690,574	\$232,958	\$1,053,070	\$4,244,061
Option 2						
Convert CR to Supervisor & Lead Reclass	\$4,638	\$2,253	\$9,191	\$1,267	\$5,725	\$23,074
Use 50% (\$400K) of Rate Stabilization Reserve	(\$80,399)	(\$39,058)	(\$159,336)	(\$21,956)	(\$99,251)	(\$400,000)
REVISED CONTRIBUTION TOTAL 2025-2026	\$812,850	\$394,880	\$1,610,907	\$221,979	\$1,003,444	\$4,044,061
Option 3						
Convert CR to Supervisor & Lead Reclass	\$4,638	\$2,253	\$9,191	\$1,267	\$5,725	\$23,074
Use 75% (\$600K) of Rate Stabilization Reserve	(\$120,599)	(\$58,587)	(\$239,003)	(\$32,934)	(\$148,877)	(\$600,000)
REVISED CONTRIBUTION TOTAL 2025-2026	\$772,650	\$375,351	\$1,531,239	\$211,001	\$953,819	\$3,844,061
Option 4						
Convert CR to Supervisor & Lead Reclass	\$4,638	\$2,253	\$9,191	\$1,267	\$5,725	\$23,074
Use 100% (\$800K) of Rate Stabilization Reserve	(\$160,799)	(\$78,116)	(\$318,671)	(\$43,912)	(\$198,502)	(\$800,000)
REVISED CONTRIBUTION TOTAL 2025-2026	\$732,451	\$355,823	\$1,451,571	\$200,023	\$904,193	\$3,644,061

Facilities Reserve Request

At the May 15, 2024, Budget Retreat, the Board reviewed potential facility relocation needs, and requested fiscal agent staff to research and scope out costs for potential facility relocation options for 2025-26 based on market pricing for locations surrounding the current location (Kirkland Justice Center). Based on square footage alternatives, utilities, and potential tenant Improvements, the projected estimates for additional facility expenditures range from \$100K to \$175K. *The details of this assessment are provided in attachment 1 for the Board’s review and feedback.*

NEXT STEPS:

Preliminary 2025-2026 RCR Budget

The Preliminary 2025-2026 RCR Budget will be updated to include direction provided by the Executive Board in regard to funding the supervisor position and utilization of the Rate Stabilization Reserve to offset Principal Agency contributions.

The updated version of the Preliminary Budget will be presented at the June 27, 2024, Executive Board Meeting for further review and public hearing.

Preview – 2023-2024 Budget Amendment

At the RCR Executive Board Meeting on June 27, 2024, the 2023-2024 Budget Amendment will be presented to the Executive Board for potential action. This budget amendment will include revisions to both expenditures and revenues based on the true-up of internal services (facilities, IT, and Fiscal Agent Fees), an increase in Personnel and Professional Services related to new grants and associated expenditures, and additional grant awards received from AWC and MIDD. *The current projection for the 2024 ending fund balance, after reserves, is approximately \$1M.*

BOARD ACTION RECOMMENDED

The RCR Executive Board review the Draft 2025-2026 Preliminary Budget, consider alternatives regarding staffing, the Rate Stabilization Reserve, and facilities, and provide direction on any alterations to the Preliminary Budget, as follows:

1. Staffing – shall the preliminary budget be altered to include an additional supervisor position; and, if so, is there preference to fund based on the reclassification of an existing Crisis Responder FTE, or to fund a full additional FTE?
2. Rate Stabilization Reserve – shall the preliminary budget be altered to utilize monies from the Rate Stabilization Reserve to offset Principal Agency contributions; and, if so, is there a preference on the funding level (up to \$800,000)?

Treasurer’s Recommendation: Utilize \$600-\$800K from the Rate Stabilization Reserve to offset the Principal Agency Contributions. With the recent grant awards and fiscal agent/internal costs true-up, there will be sufficient fund balance at the end of 2024.

3. Facilities Reserve - shall the preliminary budget be altered to reserve monies for a potential facility relocation; and, if so, is there a preference on the funding level (between \$100 and 175K)?

Treasurer’s Recommendation: Utilize fund balance to address facility relocation in 2025-2026, as needed.

List of Attachments

1. Summary of Revisions (*Updated Assumptions to the Preliminary Budget based on those presented in the Steady State Budget on May 15, 2024*)

ATTACHMENT 1

2025-2026 DRAFT RCR Preliminary Budget Summary of Revisions to “Steady State” Budget, presented May 15, 2024

SUMMARY OF REVISIONS

EXPENDITURES

Based on guidance received during the Budget Retreat on May 15, 2024, a few changes have been made to the preliminary budget as follows:

- 1) Benefit rates assumptions have increased slightly, resulting in an increase in assumption for the Executive Director, Supervisor, and Administrative Assistant positions. A total of \$45,464 for the biennium has been added to the Personnel budget.
- 2) A projection for On-Call costs has been added to the preliminary budget for a biennial total of \$38,168. Overtime (OT) in the amount of \$152,608, was not added back as the Crisis Responder positions are FLSA Exempt and not eligible for OT.
- 3) Miscellaneous Transportation was revised to reflect only mileage for staff. This added an additional amount of \$1,056 for the biennium.
- 4) Recovery Support base budget was increased by \$974 for the biennium which represents the estimated cost of ride-share for individuals served.

Overall, an additional \$85,662 in anticipated expenditures was added to the Steady State budget and summarized in Table 1 below:

Table 1 – Summary of Expenditure Revisions to RCR 2025-2026 Steady State Budget

EXPENSE CATEGORY	2025	2026	TOTAL	EXPLANATION OF CHANGE
Executive Director	\$11,770	\$12,251	\$24,021	Results of comparison to current City projections
Supervisor	\$2,179	\$2,268	\$4,447	Results of comparison to current City projections
Administrative Assistant	\$8,328	\$8,668	\$16,996	Results of comparison to current City projections
On-Call	\$18,756	\$19,412	\$38,168	Estimate of on-call/stand-by cost; no OT as Crisis Responders are FLSA Exempt.
Misc. Transportation	\$520	\$536	\$1,056	Added an estimate for staff mileage; moved cost of ride-share to Recovery Support.
Recovery support items/ Engagement items	\$480	\$494	\$974	Added cost of ride-share for individuals; previously in Transportation.
TOTAL	\$42,033	\$43,629	\$85,662	

REVENUES

Staff have received notification of two grant awards that will impact the preliminary budget. The MIDD grant has been awarded an increase of \$306,000 over the assumption of \$872,000 built into the Steady State budget. In addition, the Association of Washington Cities (AWC) notified staff that FY25 application was awarded \$175,000. This will result in \$87,500 for January through June 2025. The combined impact of these adjustments is an additional \$393,500. No additional expenditures need to occur as these are both continuation grants supporting existing base budget expenditures. Table 2 below details the resulting increases:

Table 2 – Summary of Revenue Revisions to RCR 2025-2026 Steady State Budget

REVENUE SOURCE	2025	2026	TOTAL	EXPLANATION OF CHANGE
MIDD	\$153,000	\$153,000	\$306,000	Grant award increased by \$306,000.
AWC (ART Grant Program)	\$87,500		\$87,500	New grant awarded for FY25 Jul. '24-June '25.
TOTAL	\$240,500	\$153,000	\$393,500	

ATTACHMENT 1

2025-2026 DRAFT RCR Preliminary Budget Summary of Revisions to “Steady State” Budget, presented May 15, 2024

The net impact of the revenue and expenditure adjustments will be (\$307,838) on the Principal Contributions as Table 3 shows:

Table 3 – RCR Principal Contribution Net Estimated Change

		BOTHELL	KENMORE	KIRKLAND	LAKE FOREST PARK	SHORELINE	TOTAL
Population (2024 Estimate)		50,167	24,371	99,421	13,700	61,930	249,589
% of Total		20.10%	9.76%	39.83%	5.49%	24.81%	100.00%
STEADY STATE BUDGET OPTION PER CAPITA CONTRIBUTION							
2025	All costs allocated per capita	(\$39,891)	(\$19,379)	(\$79,057)	(\$10,894)	(\$49,245)	(\$198,467)
2026	All costs allocated per capita	(\$21,983)	(\$10,679)	(\$43,567)	(\$6,003)	(\$27,138)	(\$109,371)
TOTAL 2025-2026		(\$61,875)	(\$30,059)	(\$122,624)	(\$16,897)	(\$76,383)	(\$307,838)

The revised 2025-2026 Preliminary “Steady State” Budget shown in Table 4 reflects the results of the revision discussed above:

Table 4 – Revised 2025-2026 Preliminary “Steady State” Budget

REGIONAL CRISIS RESPONSE AGENCY 2025-2026 PRELIMINARY "STEADY STATE" BUDGET (REVISED 5.24.24) EXECUTIVE BOARD REPORT				
OPERATIONS				
REVENUE	2023-2024 Base Budget	2025-2026 Base Budget	% Increase/ (Decrease)	\$ Variance Over (Under)
MIDD	\$872,000	\$1,178,000	35%	\$ 306,000
WASPC (Kirkland Pass-Through)	\$80,000	\$259,919	225%	\$ 179,919
AWC (ART Grant Program) (Kirkland Pass-Through)	\$70,500	\$87,500	24%	\$ 17,000
DOJ	\$144,800	\$335,127	131%	\$ 190,327
OTHER / USE OF FUND BALANCE	\$0	\$0	0%	-
GRANTS/OTHER/USE OF FUND BALANCE	\$1,167,300	\$1,860,546	59%	\$ 693,246
PARTICIPATING AGENCIES	\$3,843,963	\$4,420,987	15%	\$ 577,024
TOTAL REVENUE	\$5,011,263	\$6,281,533	25%	\$ 1,270,270
OPERATIONS				
EXPENDITURE	2023-2024 Base Budget	2025-2026 Base Budget	% Increase/ (Decrease)	\$ Variance Over (Under)
Personnel	\$4,125,780	\$5,129,984	24%	\$ 1,004,204
Professional Services & Training	\$112,876	\$334,518	196%	\$ 221,642
Clothing & Equipment	\$7,613	\$8,678	14%	\$ 1,065
IT, Supplies, and Furniture	\$22,330	\$82,103	268%	\$ 59,773
Vehicle & Transportation	\$1,015	\$2,132	110%	\$ 1,117
Recovery Support/Insurance/Dues/Network Access	\$117,334	\$72,142	-39%	\$ (45,192)
Replacement Reserves	\$48,513	\$88,415	82%	\$ 39,902
Fiscal Agent Services & Charges	\$575,802	\$563,561	-2%	\$ (12,241)
TOTAL EXPENDITURE	\$5,011,263	\$6,281,533	25%	\$ 1,270,270

ATTACHMENT 1

2025-2026 DRAFT RCR Preliminary Budget Summary of Revisions to “Steady State” Budget, presented May 15, 2024

The resulting Principal Contributions for the 2025-2026 biennium are displayed in Table 5:

Table 5 – Revised 2025-2026 Principal Contributions

	BOTHELL	KENMORE	KIRKLAND	LAKE FOREST PARK	SHORELINE	TOTAL
Population (2024 Estimate)	50,167	24,371	99,421	13,700	61,930	249,589
% of Total	20.10%	9.76%	39.83%	5.49%	24.81%	100.00%
STEADY STATE BUDGET OPTION PER CAPITA CONTRIBUTION						
2025 All costs allocated per capita	\$ 424,906	\$ 206,418	\$ 842,080	\$ 116,037	\$ 524,537	\$ 2,113,978
2026 All costs allocated per capita	\$ 463,705	\$ 225,267	\$ 918,971	\$ 126,632	\$ 572,433	\$ 2,307,008
TOTAL 2025-2026	\$ 888,611	\$ 431,685	\$ 1,761,051	\$ 242,669	\$ 1,096,970	\$ 4,420,987

FACILITIES/SPACE COSTING ASSUMPTIONS

During the May 15, 2024, Budget Retreat, staff presented the change to the budget assumptions for the current location within the Kirkland Justice Center and also discussed the potential increase in cost if the agency were to relocate its primary operations and what the current market rate per sq. ft. will be if relocation stays within the area surrounding the Kirkland Justice Center.

Further analysis has been completed to provide potential cost increases to relocate operations. Table 12 provides details of this analysis:

Table 6 – 2025-2026 RCR Facility/Space Estimates

RCR FACILITY/SPACE ESTIMATES FOR 2025-2026											
<div style="border: 1px solid black; display: inline-block; padding: 2px;">Infl. % 3%</div>											
		Square Footage	Rate	2025	2026	Total					
Current Assumption		550	\$12.54	\$6,897	\$7,104	\$14,001	\$3				
		Square Footage	Rate	2025	2026	Total	Estimated Increased Rental Cost	Utilities	Potential Tenant Improvement Cost	Total One-Time Set-Aside	
New Location/New Sq. Ft.		Large	1,500	\$26.67	\$40,005	\$41,205	\$81,210	\$67,209	\$9,000	\$98,250	\$174,459
		Medium	1,000	\$26.67	\$26,670	\$27,470	\$54,140	\$40,139	\$6,000	\$76,900	\$123,039
		Small	800	\$26.67	\$21,336	\$21,976	\$43,312	\$29,311	\$4,800	\$68,260	\$102,371

Several factors were considered in the cost estimation: square footage required, utilities, and Tenant Improvement and other office set-up expenses.

The current square footage of 550 sq. ft. is considered to be on the very low-end of space needed. As such, three levels of square footage are provided for consideration; 1,500 (Large), 1,000 (Medium), and 800 (Small). Industry standards suggest an average of 175-200 sq. ft. per FTE.

ATTACHMENT 1

2025-2026 DRAFT RCR Preliminary Budget Summary of Revisions to “Steady State” Budget, presented May 15, 2024

Utilities costs are projected at an average of \$3 per sq. ft, per year. Utilizing an online projecting tool, tenant improvement costs were estimated for a standard office remodel if the space isn't turnkey. The costing tool considers space configuration, flooring, painting, restrooms, lobby, and breakroom configurations. The additional cost over current budget ranges from \$102k - \$174k for the biennium.

REGIONAL CRISIS RESPONSE (RCR) AGENCY

MEMORANDUM

To: RCR Executive Board

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

Date: May 30, 2024

Subject: Principals Assembly Agenda

RECOMMENDATION:

That the RCR Executive Board discuss and provide feedback on the final draft June 26, 2024 Principals Assembly meeting agenda.

BACKGROUND DISCUSSION:

At the May 2, 2024 Executive Board meeting, staff presented a proposed agenda for the upcoming June meeting of the RCR Principals Assembly. Staff received feedback on the draft agenda and secured a location for the next Principals Assembly meeting for June 26, 2024, to be held in person from 6:00 pm to 8:00 pm at Shoreline City Hall, with a hybrid option.

The final draft agenda items are as follows:

1. Community Advisory Group Presentation
2. Data Dashboard Review
3. Community Need Analysis and Potential 24/7 Coverage Models
4. Operations Board Workplan on the Crisis Continuum of Care
5. Staffing and Coverage Overview
6. Draft Proposed 2025-2026 Agency Budget

Board Action Recommended

It is recommended that the Board provide feedback and/or approve the final proposed Principals Assembly agenda for the June 26, 2024 meeting.

List of Attachments

Att-1 Final Draft Principals Assembly June 26, 2024 Meeting Agenda

Regional Crisis Response Agency
Principals Assembly
June 26, 2024

6:30-8:00PM
Shoreline City Hall, Room 303
17500 Midvale Ave N, Shoreline, WA 98133

*--Hybrid option available--
Link: TBD
Webinar ID: TBD*

- 1) Call to Order
- 2) Roll Call
- 3) Public Comment
- 4) Approval of the Minutes
 - a. Minutes from Regular Meeting January 24, 2024
- 5) Community Advisory Group Presentation
- 6) Data Dashboard Review
- 7) Community Need Analysis and potential 24/7 Coverage Models
- 8) Operations Board Workplan on the Crisis Continuum of Care
- 9) Staffing and Coverage Overview
- 10) Draft Proposed 2025-2026 Agency Budget
- 11) Good of the Order
- 12) Next Meeting
- 13) Adjournment

REGIONAL CRISIS RESPONSE (RCR) AGENCY

MEMORANDUM

To: RCR Executive Board

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

Date: May 30, 2024

Subject: Community Need Analysis Report

RECOMMENDATION:

That the Executive Board review the Community Need Analysis report and consider starting an on-call response model during the 2025-2026 biennium and further explore future staffing for overnight shifts in future biennia.

BACKGROUND DISCUSSION:

RCR staff has been engaged in an analysis of community need for Crisis Response support during the overnight hours, with the goal of understanding the depth of need of 24/7 coverage to community members in crisis, as called for in the RCR ILA. This analysis included collecting call for service data from the five RCR cities' first response agencies as well as 911 dispatch entities, over the course of 2023. Call for service types that could potentially be appropriate for an RCR Crisis Responder were analyzed. RCR is not currently responding to any in-progress calls that come in between 1:00am and 6:00am (however does follow up on referrals from these calls).

Summary of findings:

- There is significant unmet need in the community for RCR Crisis Responder intervention during behavioral health crisis events
- At least 5,000 potential RCR calls were received by RCR first response agencies during all of 2023, of which
 - 860 received a RCR intervention
 - nearly 500 were during the 1:00am-6:00am block when no RCR Crisis Responder was available
- An average of 1.26 potential RCR call is received daily by the by RCR first response agencies during the 1:00am-6:00am block during all of 2023
- Results are likely an undercount
- Results were similar to a 2022 analysis, supporting validity

Potential Operational Models

There is a spectrum of possible operational models to provide at least some services during the overnight hours, ranging from phone-based triage to a full crisis responder shift offering teams of two which could deploy independently of law enforcement. The 2025-2026 biennial budget considered during the creation of and included as part of the executed RCR ILA included the cost of an on-call coverage model.

Board Action Recommended

That the Executive Board consider starting with an on-call response model during the 2025-2026 biennium as included in the draft base budget and further explore the possibility of staffing at least one Crisis Responder on every overnight shift in future biennia.

List of Attachments

Att-1 Community Need Analysis Report

Regional Crisis Response Agency
Community Need Analysis

Considering 24/7 Operations

The Regional Crisis Response (RCR) Agency was created by the cities of Bothell, Kenmore, Kirkland, Lake Forest Park and Shoreline, Washington to provide appropriate responses to people in behavioral health crisis through the 911 system. The Interlocal Agreement (ILA) that establishes the RCR Agency calls for some form of 24 hours per day, 7 days per week (24/7) coverage and services for community members in crisis.

RCR staff has been engaged in an analysis of community need for Crisis Response support during the overnight hours, with the goal of understanding the depth of need of 24/7 coverage to community members in crisis, as called for in the RCR ILA.

Analysis Description

<i>Objectives</i>	<ul style="list-style-type: none"> • To identify data points across data systems which reasonably proxy the volume and type of calls that the RCR Team might expect to respond to on overnight shift • To define volume and acuity of relevant calls for service during overnight hours as compared with day and swing hours • To collect and analyze appropriate and available data to inform RCR Executive Board decision-making regarding 24/7 Crisis Responder Coverage and potential operational models
<i>Period of analysis</i>	1/1/2023-12/31/2023 for Kirkland, Shoreline and Kenmore 11/1/2023-12/31/2023 for Bothell and Lake Forest Park
<i>Breakdown</i>	Day of the 7-day week, and by hour of the 24-hour day
<i>Relevant text from RCR ILA</i>	<p>SECTION 4. AGENCY GOALS</p> <p>The goals of the Agency shall be to:</p> <p>...</p> <p>c. Enable Agency service coverage 24 hours per day, 7 days per week.</p>

Unmet need

During 2023, RCR Crisis Responders provided services to over 860 individuals in acute behavioral health crisis, and we are confident that the need is much greater. While it is difficult to measure calls that merited but did not get a Crisis Responder because of availability, we know from the Community Need Analysis discussed below that there were at least 5,000 calls across our five cities during 2023 that were potential RCR calls based on clearing code, and we believe this to be a significant undercount. Approximately 500 of these were during the 1:00am to 6:00am block.

Crisis Responders in the field are frequently faced with multiple concurrent calls and triage based on acuity and potential for impact. In addition, there are many calls that we are not responding to because of the nature of our relationship with our 911 call centers and the discretion of our first responder colleagues. And finally, RCR is not currently responding to any in-progress calls that come in between 1:00am and 6:00am (however does follow up on referrals from these calls).

Data Analyzed

RCR Staff requested and received call for service and clearing code data from RCR Police and Fire Agencies, as well as NORCOM 911. These police call classifications included “Mental/Emotional,” “Transient,” “Suicide,” and others. Fire data was not instructive and therefore has not been included here. King County Sheriff’s Office data reflects only a single clearing code, likely resulting in a significant overall undercount of potential RCR calls for the cities of Shoreline and Kenmore.

The cities of Bothell and Lake Forest Park transitioned their 911 call dispatch to NORCOM 911, and comparable call for service data was available only for the period of November 1, 2023-December 31, 2023, and was extrapolated to cover the full year. More qualitative analysis of Lake Forest Park data over the course of the entire 2023 calendar year was consistent, validating this approach. Each agency uses clearing codes in different ways, so the comparisons are not perfect, however the analysis does provide a general idea for the frequency of potential RCR call types over the course of the 24-hour day.

When this analysis was conducted in 2022 for a 26-week period, the results were similar, which supports the validity of the 2023 analysis.

Currently, the hours of 1am-6am are not covered by any RCR staff (represented in the charts below by red dashed lines).

Quantitative Results

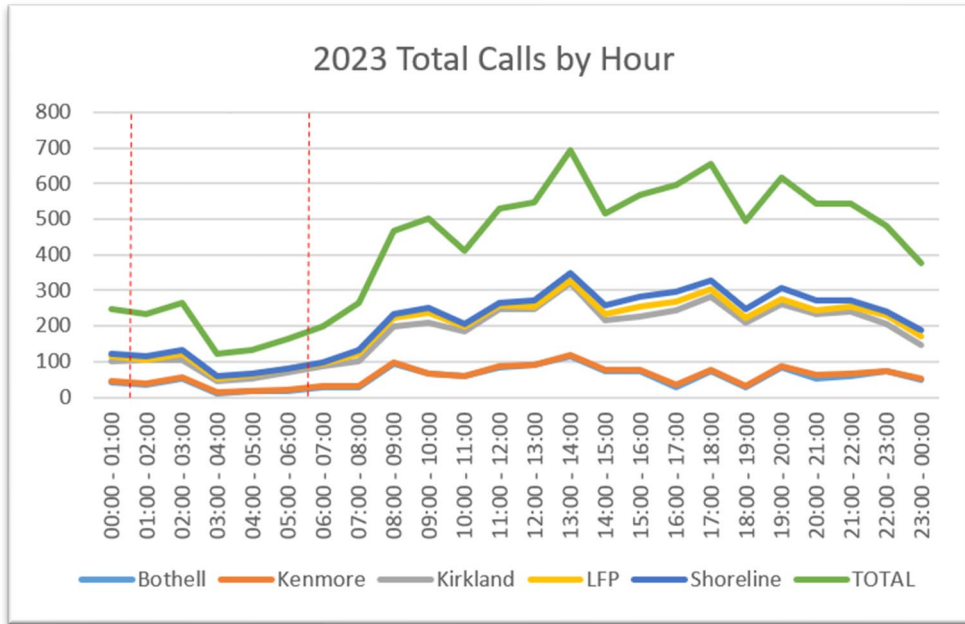
Data analysis shows that there are **an average of at least 1.26 calls per night during the 1:00am-6:00am window, across the RCR region**. Broken down by city, these averages are as follows:

Average daily potential RCR calls during the 1:00am-6:00am window, by city

Bothell	0.46
Kenmore	0.02
Kirkland	0.63
LFP	0.13
Shoreline	0.09
<i>Total</i>	<i>1.26</i>

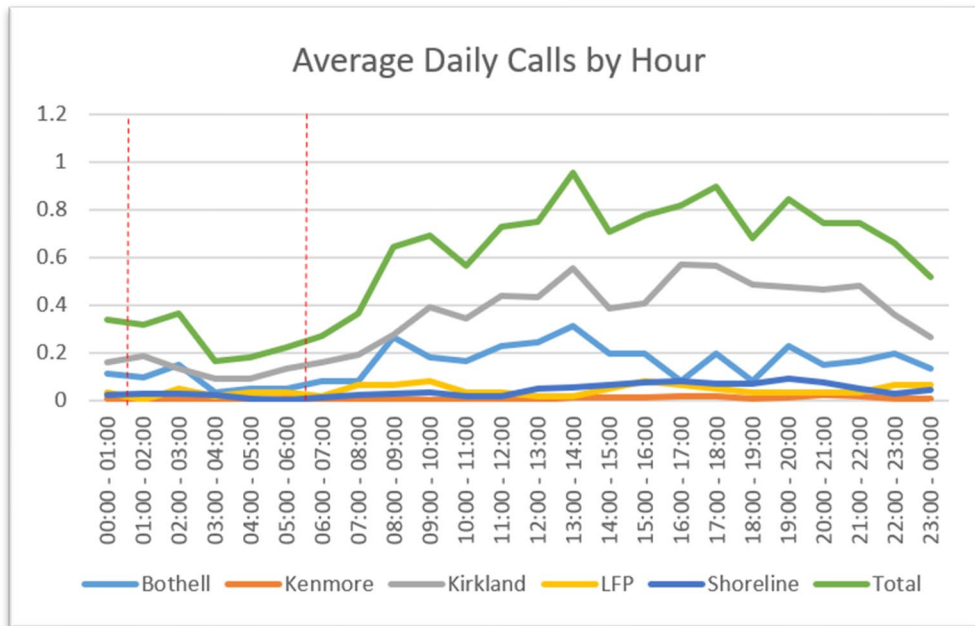
RCR Crisis Responders can spend anywhere from 15 minutes to multiple hours on a single call. During 2023 the **average encounter length was 46 minutes**, which generally does not include the Crisis Responder’s travel time.

Total counted calls, visible both by city and total number for all five RCR cities, over the course of one year and divided by hour of the day



--- = un-covered overnight hours

Average daily counted calls, visible both by city and total number for all five RCR cities, divided by hour of the day



--- = un-covered overnight hours

Qualitative Results

RCR Staff conducted informal stakeholder interviews with public safety and Crisis Responder partners, as well as with members of the Community Advisory Group (individuals with lived experience in the crisis system). Key findings:

- Several police chiefs mentioned that their overnight shifts have asked for RCR Crisis Responder Coverage.
- Crisis Responder staff and RCR Leadership are aware that calls come in during the overnight shift but do not think the volume is high enough to merit a full overnight shift.
- Community Advisory Group members have emphasized that they feel community members should have access to a Crisis Responder regardless of day or time.

Possible staffing models for providing some form of overnight coverage

There are several potential staffing models which could address the overnight coverage need, presented here from least to most robust coverage. Cost estimates are very rough, and could be refined with further decision-making around the specifics of each model.

Potential staffing models to address overnight coverage

<i>Option</i>	<i>Characteristics and basis for costing</i>	<i>Estimated biennial cost</i>
1. Current status: No RCR coverage, first responders have access to the county-wide Mobile Crisis Team	Response times are quite long, will not respond to higher-acuity calls, officers in our region tend to be reluctant to use this resource because of the pitfalls.	No cost
2. Provide phone-based support to on-scene police and fire personnel	Would allow for some basic triage and support, would create a seamless referral pathway for further RCR intervention during the day shift. Cost estimate based on RADAR Navigator Program experience with contractors and colleague programs.	\$100,000
3. On-call Crisis Responders who deploy to the scene	Potentially longer response time than a standard on-duty staffer. Crisis Responders would deploy only to existing police or fire scenes. Cost estimate based on previous estimates plus COLA increases.	\$208,488
4. Staff at least one Crisis Responder every overnight shift to cover the five cities	Crisis Responders would deploy only with another first responder, eliminating the ability for a "Crisis Responder-only" response.	\$1,149,610

	Cost estimate based on current and projected staffing costs plus 2% overnight differential.	
5. Fully staffed overnight shift	Full service, 24/7. Crisis Responders could potentially respond to calls as a pair without police or fire personnel. Cost estimate based on current and projected staffing costs plus 2% overnight differential.	\$3,800,000

The 2023-2024 Approved RCR Budget included funding for on-call or overtime coverage at the amount of approximately \$190,000 for the biennium. This is projected to rise to \$208,488 for the 2025-2026 biennium and is included in the RCR Proposed 2025-2026 Biennial Budget for the RCR Executive Board’s consideration.

Conclusion

The RCR ILA calls for some form of overnight coverage. The potential volume of RCR-appropriate calls does not seem to merit a full overnight shift, but analysis does show that our community would benefit from some form of coverage. Option 3 above, on-call Crisis Responders who deploy to the scene, is already included in the previously approved steady state budget for 2025-2026 and could meet some of the unmet need on the overnight hours. It could also serve as a stepping stone to deeper overnight coverage in the future as the program grows. However, with this staffing model and based on average call numbers, there will likely still be calls on the overnight shift that do not get a RCR Crisis Responder because of limited capacity.

REGIONAL CRISIS RESPONSE (RCR) AGENCY

MEMORANDUM

To: RCR Executive Board
From: Brook Buettner, Executive Director
Date: June 6, 2024
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.

BACKGROUND DISCUSSION:

Governance Bodies

Principals Assembly

The Principals Assembly will meet on the evening of Wednesday, June 26, 2024, 6:30-8:00pm, following an anniversary celebration on that same date from 4:00-6:00pm at Kenmore City Hall. The proposed agenda for this meeting will be discussed under a separate agenda item.

All members of the Principals Assembly have been invited to participate in ride-alongs with Crisis Responders. Kirkland Councilmember Neal Black and Lake Forest Park Councilmember Larry Goldman have participated in ride-alongs.

Operations Board

Strategy-specific subgroups of the Operations Board have been meeting on an ongoing basis since the initial Operations Board meeting on August 9, 2023. The full Operations Board will reconvene mid-summer to revisit the five Strategic Work Lines identified in the Operations Board Workplan and heard from partners on each of the five strategic worklines. RCR staff continues to work with community partners on each of these strategic worklines:

1. 911-988 Connection
2. RCR Resource Deployment
3. First Responder drop off to the Crisis Facility
4. Crisis Facility-Evergreen ED transfer workflow
5. Transportation across the continuum

Community Advisory Group

The Community Advisory Group met on May 28, 2024 and received a guest presentation from a RCR Crisis Responder. Community Advisory Group members recommended that RCR consider

a public outreach strategy to help community members understand what resources are available to them when they call 911.

Operations

Staffing

All ten career-service and 2.5 FTE Temporary Crisis Responder positions are filled and in the field. Staff continue to receive active support based on the recommendations of the Organization Trauma consultant the team worked with in late 2023, including ongoing training and post-incident support. Staff participated in patrol tactics and defensive tactics training on May 29, 2024 to support safe practices in the field.

Response Plans

Since the RADAR Navigator Program and NORCOM staff created the “Navigator” Database and launched it in 2021, staff has had the objective of integrating Response Plans created in the Navigator Database into NORCOM’s RAADAR, a Computer-Aided Dispatch (CAD) Aggregator, to make the Response Plans dynamic and accessible to officers and deputies via RAADAR. This is a complex technical and operational challenge. Response Plan links and access via RAADAR will be beta tested in Kirkland in the coming quarter with the support of the Kirkland Neighborhood Resource Officer. Some tweaks have been made to the Response Plan format itself to make it more useful for officers and RCR staff continues to work with PD and NORCOM staff on workflows.

Crisis Facility Update

ConnectionsHealth staff continue to report an anticipated opening date of Summer 2024 for the Kirkland Crisis Triage Facility.

Budget and Grants

RCR Budget Process

The Executive Board will receive a presentation of a Draft preliminary 2025-2026 Budget, which has been updated based on feedback provided by members of the Executive Board during its Budget Retreat on 5/15/24. The Executive Board meeting scheduled for June 27, 2024 will also serve as a public hearing on the proposed budget.

MIDD

The MIDD MOU was routed to RCR Fiscal Agent staff at City of Kirkland but contained an error. RCR Staff have reached out to King County MIDD staff to request correction and re-routing of the MOU. Once the MOU is fully executed, RCR Staff will submit invoices for reimbursement for eligible costs effective June 1, 2023. RCR Executive Director is also exploring the MIDD budget process for the 2025-2026 Biennium.

WASPC

2.5 of the 3.0 Temporary FTE positions supported by the WASPC grant are hired and have started working. The candidate for the final 0.5 FTE position fell through and recruiting continues. RCR and Kirkland Police Department welcomed WASPC staff for a site visit on May 28, 2024 and provided audit materials.

Association of Washington Cities

AWC is invoiced regularly for the cost of 2.0 FTE Crisis Responders. RCR Staff are providing monthly narrative reports. RCR has been informally notified that we were successfully awarded

a third year of funding through the Alternative Response Team Grant, in the amount of \$175,000 in reimbursable grant funds for the period of July 1, 2024- June 30, 2025.

During a recent AWC site visit, RCR staff was informed that RCR will likely not be eligible for renewal of funding in the subsequent grant cycle (2025-2026) because the state funds are earmarked for "startup." RCR staff will work with AWC to advocate with the state for additional and/or ongoing funding through this pipeline. RCR staff has also invited AWC to participate in the upcoming Anniversary Celebration event as a speaker.

Department of Justice Bureau of Justice Assistance

The Department of Justice Bureau of Justice Assistance Connect and Protect Grant funding, previously awarded to the City of Shoreline/ RADAR Navigator Program, was finally released on April 17, 2024. RCR Staff is working on the next step for this grant, which will support a subcontract with the Center for Human Services to offer Crisis Responders a dedicated front door to intake for outpatient services. This will be important because often outpatient services are not available for days or weeks.

Landscape Analysis

Elected Officials participating in RCR Ride-Alongs

RCR staff have welcomed several elected officials for ride-alongs during recent weeks, including Councilmembers Neal Black and Jon Pascal from Kirkland and Councilmember Larry Goldman from Lake Forest Park.

Co-Responder Outreach Alliance and Co-Response Across the State

The Co-Responder Outreach Alliance (CROA) is developing it's legislative strategy, likely to include key themes identified by members during the annual conference including defining behavioral health as part of the first response system, opioid response, and reimbursement pathways.

University of Washington Co-Response Training and Workforce Development

RCR staff is participating in a curriculum-development process with the University of Washington to support workforce development and standards for co-response and crisis care in Washington. This work will be ongoing for the coming year.

Board Action Recommended

No formal action is recommended at this time.