



## AGENDA

NORCOM Governing Board  
July 11, 2025, 9:00 am

1. Call to Order
2. Roll Call
3. Open Communications from the Public
4. Consent Agenda
  - A. Governing Board Meeting Minutes May 9, 2025
  - B. AP Reports May & June 2025
5. For Briefing to Board
  - A. NORCOM's Resiliency Initiatives, Disaster Recovery and Internet Redundancy update
6. For Board Decision
  - A. Resolution 221 - 2026 Budget - Fee Approval
7. Newsletter
  - A. June & July IT & Operations Newsletters
8. Other Business
9. Executive Session

*The Governing Board may hold an Executive Session pursuant to one or more of the following:*

  - RCW 42.30.110(1)(g) To evaluate the qualifications of an applicant for public employment or to review the performance of a public employee. Subject to RCW [42.30.140\(4\)](#).
10. Adjournment

The next Governing Board meeting is scheduled for August 8, 2025.



## MEMORANDUM

To: Governing Board  
From: Bill Hamilton, Executive Director  
Date: 07/11/2025  
Subject: Governing Board Meeting Minutes May 9, 2025

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### Executive Summary:

The May 2025 Governing Board minutes are presented to the Board for review and consideration for approval.

### Background:

The minutes are routinely submitted to the Governing Board for review, edits, and approval.

### Past Board or Other Related Actions:

N/A

### Policy and Strategic Implications:

N/A

### NORCOM Staff Recommendation:

NORCOM Staff has conducted a thorough review and analysis and recommends approval.

### Staff Comments:

Nothing Additional

### Options

### Risks

Finance Committee Review: No

Legal Review: No

Joint Operations Board Review: No

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## Attachments

GB Meeting Minutes May 9, 2025



**Meeting Minutes**  
**NORCOM Governing Board**  
**May 9, 2025**

**MEMBERS**

Ken Seuberlich	City of Bothell
Kyle Kolling	City of Clyde Hill
Julie Underwood	City of Kirkland
Mike Harden	City of Lake Forest Park
Jeff Sass	City of Medina
Chris Sutter	City of Mercer Island
Dan Yourkoski	City of Normandy Park (Vice-Chair)
Mike Bailey	City of Snoqualmie
Ben Lane	Eastside Fire & Rescue
Brian Culp	Fire District #27
Matt Cowan	Shoreline Fire Department

**ABSENT**

Nathan McCommon	City of Bellevue
Toni Call	City of Bothell (Chair)
Adrian Sheppard	Redmond Fire Department
James Knisley	Skykomish Fire District #50
Jay Wiseman	Snoqualmie Pass Fire

**NORCOM ATTORNEY**

Deanna Gregory	Pacifica Law Group
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**NORCOM TREASURER**

Michael Olson	City of Kirkland (Board Treasurer)
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**NORCOM STAFF**

Bill Hamilton	Executive Director
Katy Myers	Deputy Director
Marianne Deppen	Finance Manager
Jeremy Henshaw	Law Enforcement Liaison
Cory James	Fire Liaison
Nathan Way	Application & Security Architect
Karen Furuya	Systems & Development Supervisor
Sean Goehner	Systems Engineer
Maggie Johanson	Administrative Assistant
Ben Webb	Public Records & QA Specialist



**Meeting Minutes  
NORCOM Governing Board  
May 9, 2025**

○ **Call to Order**

Chief Dan Yourkoski, Governing Board Vice-Chair, called the meeting to order at 9:00 a.m. The meeting was posted publicly and offered in a hybrid format, allowing the public to participate in person, telephonically, or by video remote access.

○ **Roll Call**

Chief Yourkoski requested a roll call of Governing Board members. Ben Web, Public Records & QA Specialist, reported a quorum.

○ **Open Communications from the Public**

There were no requests for open communication from the public by email, phone or in person.

○ **Consent Agenda**

- **Governing Board Meeting Minutes April 11, 2025**
- **Accounts Payable Report April 2025**

There was no discussion on any consent agenda items.

Chief Sass made a motion to approve the Consent Agenda. Chief Culp seconded the motion.

Motion carried.



## Meeting Minutes NORCOM Governing Board May 9, 2025

- **Board Briefing**

- **Telecommunicator Week Recap**

Director Hamilton provided a background on how Telecommunicator started and a brief overview of just a few of the things that NORCOM does during this week to show appreciation. He then thanked all the agencies & partners for their generous support this year during Telecommunicator Week. A special thank you was extended to the City of Bellevue for the banner they donated and displayed in City Hall during Telecommunicator Week. The Telecommunicators appreciate and are very thankful for everything done during the week. This is a small way to show how valued they all are.

- **2026 FIFA World Cup Briefing**

Director Hamilton introduced the topic of Seattle hosting the FIFA World Cup in 2026 and the impact it may have on the area. Deputy Director Myers stated that NORCOM is considering all potential impacts of this event. There are several groups participating in the planning, and there will be a simulation event to be held in July of 2025, allowing the group to evaluate possible vulnerabilities. This exercise will guide the plans for the 2026 event. Director Hamilton stated that although the event is in Seattle, it will impact on the Bellevue area Hotels, restaurants, & practice facilities. Deputy Director Myers introduced the topic of Innovative Solutions, such as remote call taking, to reduce the dependency on being in NORCOM's primary location of Bellevue City Hall. She stated the goal is to have this ready by the World Cup.

- **2026 Budget – Capital Projects**

Director Hamilton introduced the topic of the 2026 Budget – Capital Projects, stating there is a long list of Capital Projects for 2026 and that the information NORCOM is providing today is less about budget and more about what it entails. Finance Manager Deppen provided a briefing on the 2026 Capital Project Fund activity stating the estimated preliminary costs are \$575,000. The Finance Committee has been briefed on all details, including a 10-year projection of fund activities and fee estimates. Acting IT Manager Johnson reviewed the planned projects for 2026, explaining the need and the project overview, along with the funding request amounts. Final request for approval will be made at a later date.



**Meeting Minutes  
NORCOM Governing Board  
May 9, 2025**

○ **Executive Session**

An Executive Session was held pursuant to RCW 42.30.110(1)(g): to evaluate the qualifications of an applicant for public office employment or to review the performance of a public employee.

A motion to move to Executive Session was made by Chief Sutter, seconded by Chief Culp. Executive Session began at 9:24 with a request for 25 minutes. Executive Session ended at 9:49.

The NORCOM Governing Board meeting resumed at 9:50 with the announcement that during Executive Session, the sub-committee (formed at the April 2025 meeting) shared that as directed by the Board, they had convened an interview process to ascertain the qualifications and readiness of Deputy Director Myers to replace Executive Director Hamilton (upon his retirement). The sub-committee shared their inputs and observations in this regard.

Chief Sass motioned to authorize the Chair and/or Vice-Chair to engage NORCOM Deputy Director Katy Myers in employment contract negotiations for the future position of Executive Director, and to bring the outcome of these negotiations to the Board for review and formal consideration at the June 2025 Governing Board Meeting.

Motion approved.

○ **Other Business**

Director Hamilton stated there are no additional business topics for this meeting.

○ **Adjournment**

Chief Yourkoski adjourned the meeting at 9:51.

The next Governing Board meeting is scheduled for June 13, 2025.



**Meeting Minutes**  
**NORCOM Governing Board**  
**May 9, 2025**

Approved by:

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Chair

Attest:

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Secretary



## MEMORANDUM

To: Governing Board  
From: Bill Hamilton, Executive Director  
Date: 07/11/2025  
Subject: AP Reports May & June 2025

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### Executive Summary:

NORCOM staff is asking that the Board review and approve these reports through consent. This action is routine in nature and the Finance Manager has reviewed all charges.

### Background:

These are routine reports produced monthly for Board review.

### Past Board or Other Related Actions:

N/A

### Policy and Strategic Implications:

N/A

### NORCOM Staff Recommendation:

NORCOM Staff has conducted a thorough review and analysis and recommends approval.

### Staff Comments:

Nothing Additional

### Options

### Risks

Finance Committee Review: Yes

Legal Review: No

Joint Operations Board Review: No

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### Attachments

AP Reports 2025 05

AP Reports 2025 06



NORCOM  
ACTIVITY MAY 1, 2025, THROUGH MAY 30, 2025

Accounts Payable, Payroll, Electronic and Manual Payments Totaling: \$1,521,128.03

I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein, that any advance payment is due and payable pursuant to a contract or is available as an option for full or partial fulfillment of a contractual obligation and that the claim is a just, due and unpaid obligation again NORCOM, and that I am authorized to authenticate and certify said claim.

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Michael Olson, Treasurer

Date

We, the undersigned NORCOM Board Members, do hereby certify that claims in the amount detailed above are approved.

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Governing Board Chair

Date

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Governing Board Vice Chair

Date

**501- Operating**

For Period Ending May 31, 2025

	2025 Budget	May Activity	2025 Collected to Date	% collected
Agency Revenue	15,985,470	-	\$ 7,992,736	50%
Agency Reimbursements	215,000	19,095	\$ 70,876	33%
Grants/Intergovernmental/Interest	275,000	93	\$ 48,167	18%
Total	16,475,470	19,188	8,111,779	49%
Transfers In	1,600,000	-	\$ 515,000	32%
Revenues + Transfers	18,075,470	19,187.69	8,626,779	48%

**Expenses**

	2025 Budget	May Activity	2025 Spending to Date	% used	Remaining Balance
Salaries & Wages - Regular	9,865,115	\$ 968,155	\$ 3,416,067	35%	6,449,048
Salaries & Wages - Overtime	584,422	\$ 76,670	\$ 274,047	47%	310,375
Professional Reimbursements	4,200	\$ 485	\$ 1,777	42%	2,423
Medical	1,481,774	\$ 102,732	\$ 527,287	36%	954,487
HSA Contributions	24,298	\$ 1,823	\$ 9,573	39%	14,725
Dental	100,512	\$ 6,842	\$ 35,057	35%	65,455
Vision	13,321	\$ 933	\$ 4,787	36%	8,534
Long-Term Care	7,848	\$ 536	\$ 2,743	35%	5,105
FSA Fees	1,740	\$ -	\$ 800	46%	940
Medicare	153,654	\$ 14,060	\$ 49,642	32%	104,012
MEBT	678,231	\$ 64,937	\$ 230,127	34%	448,104
PERS	995,880	\$ 97,018	\$ 341,626	34%	654,254
Washington FMLA	25,178	\$ 2,744	\$ 9,725	39%	15,453
Unemployment	74,815	\$ 10,680	\$ 38,743	52%	36,072
Workers Comp	33,589	\$ 1,957	\$ 8,258	25%	25,331
Total Personnel	14,044,577	1,349,570	\$ 4,950,258	35%	9,094,318
Advertising	15,000	\$ 416	\$ 10,344	69%	4,656
Bank Fees	25	\$ -	\$ -	0%	25
Cellular,Pager & Radio Svcs	24,540	\$ 1,807	\$ 8,898	36%	15,642
Computer Hardware-Non Capital	15,000	\$ 5,444	\$ 5,444	36%	9,556
Consumable Goods	21,095	\$ 3,174	\$ 5,855	28%	15,240
Dues & Memberships	15,205	\$ 75	\$ 11,324	74%	3,881
Equipment Leases	24,420	\$ 2,261	\$ 9,939	41%	14,482
Facility Lease	854,649	\$ 54,704	\$ 238,927	28%	615,722
Financial Audit	29,492	\$ -	\$ 21,213	72%	8,279
Hosted Services	274,301	\$ 196	\$ 112,891	41%	161,410
HR Services	113,453	\$ 14,914	\$ 37,632	33%	75,821
Insurance	168,750	\$ -	\$ -	0%	168,750
Legal Services	111,400	\$ 8,398	\$ 16,114	14%	95,286
Local Travel/Training/ Mileage	6,350	\$ 72	\$ 516	8%	5,834
Network Service	48,500	\$ 844	\$ 8,002	16%	40,498
Office Furniture	4,000	\$ 1,026	\$ 15,589	390%	(11,589)
Office Supplies	6,650	\$ 500	\$ 1,841	28%	4,809
Operating Supplies	4,500	\$ 175	\$ 4,300	96%	200
Parking Lease	31,263	\$ 2,149	\$ 12,732	41%	18,531
Payroll Services	20,000	\$ 1,091	\$ 6,212	31%	13,788
Postage	1,000	\$ 114	\$ 385	39%	615
Printing	1,550	\$ 420	\$ 420	27%	1,130
Professional Services	220,205	\$ 21,818	\$ 37,672	17%	182,533
R&M - Network Equipment	466,702	\$ 14,472	\$ 249,561	53%	217,140
R&M - Office Equipment	2,500	\$ -	\$ -	0%	2,500
R&M - Software Maintenance	1,091,144	\$ 17,459	\$ 482,527	44%	608,617
Radio Site Lease	65,752	\$ 655	\$ 2,526	4%	63,226
Recruitment Supplies	2,000	\$ -	\$ 33	2%	1,967
Small Tools & Minor Equipment	10,500	\$ 1,035	\$ 2,818	27%	7,682
Software/Licensing	269,458	\$ 907	\$ 45,132	17%	224,326
Telephone Services	44,578	\$ 2,432	\$ 15,872	36%	28,706
Training/Conf Registrations	30,000	\$ -	\$ 2,874	10%	27,126
Training/Conf Registrations/ Travel	29,750	\$ 1,765	\$ 5,261	18%	24,489
Transfers Out	600,000	\$ -	\$ 600,000	100%	-
Total Supplies & Services	4,623,732	158,323	\$ 1,972,854	43%	2,650,878
GRAND TOTAL	18,668,309	1,507,893	\$ 6,923,112	37%	11,745,197

**502- Capital Projects**

	2025 Budget	May Activity	2025 Spending to Date	% used	Remaining Balance
COOP: CAD Server RUBRICK	275,000	\$ -	\$ -	0%	275,000
Call Taking Protocol Systems	150,000	\$ -	\$ 9,382	6%	140,618
Console Replacement	105,870	\$ -	\$ 37,264	35%	68,606
Internet Resiliency	75,000	\$ -	\$ -	0%	75,000
CAD Radio Interface	157,683	\$ -	\$ -	0%	157,683
CAD to Nice	35,000	\$ -	\$ -	0%	35,000
Alpha Numeric Paging	494,772	\$ 16,420	\$ 58,225	12%	436,547
	1,293,325	16,420	104,871	8.1%	1,188,454

**503- Equipment Replacement:**

	2025 Budget	May Activity	2025 Spending to Date	% used	Remaining Balance
Desktops/Laptops/Phones	31,725	\$ 1,954	\$ 13,531	43%	18,194
Network Costs	10,200	\$ -	\$ -	0%	10,200
Routers/Servers	153,200	\$ -	\$ 92,901	61%	60,299
Firewall	27,168	\$ -	\$ -	0%	27,168
	222,293	1,954	106,433	47.9%	115,860

**505-E 911 Escrow**

Revenues:	2025 Budget	May Activity	Collected to Date	% collected
E-911 Escrow	1,500,000	-	\$ 393,326	26%
Investment Interest	-	-	\$ 12,770	
	1,500,000	-	\$ 406,096	27%
Expenditures:	2025 Budget	May Activity	2025 Spending to Date	% used
Transfers Out	1,545,000	\$ -	\$ 515,000	33%

## NORCOM Financial Summary

For Period Ending May 31, 2025

	2025 Amended Budget	Actual	Percent of Budget
<b><u>501 - Operating Fund</u></b>			
2025 Beginning Fund Balance	1,826,810	<i>1,826,810</i>	
Agency Revenue	15,985,470	\$ 7,992,736	50.00%
Other Revenue	490,000	\$ 119,043	24.29%
Transfers In	1,545,000	\$ 515,000	33.33%
Revenue Collected	18,020,470	8,626,779	47.87%
Total Resources	19,847,280	10,453,589	
Personnel Expenditures	14,044,576	\$ 4,950,258	35.25%
Operating Expenditures	4,031,232	\$ 1,972,854	48.94%
Transfers Out	600,000	\$ 600,000	100.00%
Total Expenditures	18,675,808	7,523,112	40.28%
<b>Available Fund Balance</b>	<b>\$1,171,472</b>	<b>\$ 2,930,477</b>	
<b><u>502 - Capital Projects Fund</u></b>			
2025 Beginning Fund Balance	653,756	<i>\$653,756</i>	
Agency Revenue	417,753	\$104,438	25.00%
Investment Interest	-	-	0.00%
Non-Operating Revenue	-	-	0.00%
Transfers In	200,000	200,000	100.00%
Revenue Collected	617,753	304,438	49.28%
0			
Total Resources	1,271,509	958,194	
Expenditures	1,293,325	\$ 104,871	8.11%
Transfers Out	-	\$ -	0.00%
Total Expenditures	1,293,325	104,871	8.11%
<b>Available Fund Balance</b>	<b>-\$21,816</b>	<b>\$853,323</b>	
<b><u>503 - Equipment Replacement Reserve</u></b>			
2025 Beginning Fund Balance	226,930	<i>\$226,930</i>	
Agency Revenue	151,910	<i>\$37,978</i>	25.00%
Investment Interest	-	-	0.00%
Non-Operating Revenue	-	-	0.00%
Transfers In	200,000	200,000	100.00%
Revenue Collected	351,910	237,978	67.62%
Total Resources	578,840	464,908	
Expenditures	222,293	\$ 106,433	47.88%
Transfers Out	-	-	0.00%
Total Expenditures	222,293	106,433	47.88%
<b>Available Fund Balance</b>	<b>\$356,547</b>	<b>\$358,475</b>	

	2025 Amended Budget	Actual	Percent of Budget
<b><u>504 - Operating Expense Reserve</u></b>			
2025 Beginning Fund Balance	\$ 200,751	<i>\$200,751</i>	
Investment Interest	\$ -	-	0.00%
Other Revenue	\$ -	-	0.00%
Transfers In	\$ 100,000	100,000	100.00%
Revenue Collected	100,000	100,000	100.00%
Total Resources	300,751	300,751	
Operating Expenditures	-	-	0.00%
Transfers Out	-	-	0.00%
Total Expenditures	-	-	0.00%
<b>Available Fund Balance</b>	<b>\$300,751</b>	<b>\$300,751</b>	
<b><u>505 - E-911 Escrow Trust</u></b>			
2025 Beginning Fund Balance	\$285,030	<i>\$285,030</i>	
Operating Revenue	1,500,000	\$ 393,326	26.22%
Investment Interest	-	12,770	0.00%
Revenue Collected	1,500,000	406,096	27.07%
Total Resources	1,785,030	691,126	
Expenditures	-	-	0.00%
Transfers Out	1,545,000	515,000	33.33%
Total Expenditures	1,545,000	515,000	33.33%
<b>Available Fund Balance</b>	<b>\$240,030</b>	<b>\$176,126</b>	
<b><u>506 - Rate Stabilization Reserve</u></b>			
2025 Beginning Fund Balance	\$1,114,855	<i>\$1,114,855</i>	
Investment Interest	-	-	0.00%
Non-Operating Revenue	-	-	0.00%
Transfers In	100,000	100,000	100.00%
Revenue Collected	100,000	100,000	100.00%
Total Resources	1,214,855	1,214,855	
Expenditures	-	-	0.00%
Transfers Out	-	-	0.00%
Total Expenditures	-	-	0.00%
<b>Available Fund Balance</b>	<b>\$1,214,855</b>	<b>\$1,214,855</b>	

# Accounts Payable

## Checks by Date - Detail by Check Date

User: mryerson  
Printed: 5/30/2025 10:59 AM



Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
ACH	120	ADP	05/02/2025	
	PPE 04272025	FMLA Taxes - PPE 04272025		3,249.34
	PPE 04272025	Garnishments Payable - PPE 04272025		487.85
	PPE 04272025	Medicare Taxes - PPE 04272025		9,435.35
	PPE 04272025	Federal Taxes - PPE 04272025		39,066.90
	PPE 04272025	Accrued Wages - PPE 04272025		243,735.55
	PPE 04272025	Accrued Employment & WACares - PPE 04272025		4,700.16
Total for this ACH Check for Vendor 120:				300,675.15
ACH	131	HEALTH EQUITY	05/02/2025	
	PPE 04272025	HSA Contributions - PPE 04272025		1,416.64
Total for this ACH Check for Vendor 131:				1,416.64
ACH	132	WILMINGTON TRUST	05/02/2025	
	PPE 04272025	MEBT Contributions - PPE 04272025		43,504.27
Total for this ACH Check for Vendor 132:				43,504.27
ACH	133	DEPT OF RETIREMENT SYSTEMS	05/02/2025	
	PPE 04272025	PERS Contributions - PPE 04272025		25,347.05
	PPE 04272025	PSERS Contributions - PPE 04272025		29,453.98
	PPE 04272025	DRS DCP Contributions - PPE 04272025		731.29
Total for this ACH Check for Vendor 133:				55,532.32
ACH	785	NAVIA BENEFITS SOLUTIONS	05/02/2025	
	04292025	FSA Disbursement - 04292025		540.86
Total for this ACH Check for Vendor 785:				540.86
ACH	785	NAVIA BENEFITS SOLUTIONS	05/02/2025	
	10971868	Monthly Admin Fee - April		200.00
Total for this ACH Check for Vendor 785:				200.00
21529	675	MISSIONSQUARE - 306590	05/02/2025	
	PPE 04272025	ICMA 457 Contributions - PPE 04272025		4,782.89
Total for Check Number 21529:				4,782.89
21530	569	NORCOM ASSOCIATED GUILD	05/02/2025	
	MAY25	NAG Dues - May 2025		1,998.00
Total for Check Number 21530:				1,998.00
21531	673	PUBLIC SAFETY EMPLOYEES UNION	05/02/2025	
	MAY25	PSEU Dues - PPE 04272025		824.38
Total for Check Number 21531:				824.38

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
Total for 5/2/2025:				409,474.51
ACH	120 689478363	ADP Workforce Now Payroll Solution Bundle - PPE C	05/09/2025	448.81
Total for this ACH Check for Vendor 120:				448.81
ACH	67 APRIL25	DEPT OF REVENUE Meydenbayer Center Employee Parking - Excise	05/09/2025	198.90
Total for this ACH Check for Vendor 67:				198.90
ACH	692 04282025	ZIPLY FIBER Telephone Services ACCT# 6115	05/09/2025	100.82
Total for this ACH Check for Vendor 692:				100.82
ACH	785 05062025	NAVIA BENEFITS SOLUTIONS FSA Disbursement - 05.06.2025	05/09/2025	230.00
Total for this ACH Check for Vendor 785:				230.00
21532	718 11552739	ACCESS CORP Shredding Services - April	05/09/2025	205.66
Total for Check Number 21532:				205.66
21533	364 04272025	AT&T Cellular Services ACCT# 7817	05/09/2025	197.52
Total for Check Number 21533:				197.52
21534	3 04282025	AT&T MOBILITY Cellular Services ACCT# 6980	05/09/2025	149.39
Total for Check Number 21534:				149.39
21535	6 AD8EI3E AD8TD1Z	CDW-GOVERNMENT INC HP EliteBoo Notebook - Intel Core Ultra HP Care Pack Premium Onsite Support - 3 Year	05/09/2025	1,968.07 221.94
Total for Check Number 21535:				2,190.01
21536	9 732671634	CENTURYLINK Cellular Services ACCT# 5571	05/09/2025	6.82
Total for Check Number 21536:				6.82
21537	17 172069	CONSOLE CLEANING SPECIALISTS Console Cleaning & Maintenance Services	05/09/2025	7,268.35
Total for Check Number 21537:				7,268.35
21538	18 INV2987133 INV2998489 INV3002502	COPIERS NORTHWEST Copier Lease - March Daily Mail Pick Up - May NORCOM 2024 Annual Report	05/09/2025	180.85 352.64 193.07
Total for Check Number 21538:				726.56
21539	324	CRISTA MINISTRIES	05/09/2025	

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	61771-1	Tower Rental - April		654.86
			Total for Check Number 21539:	654.86
21540	447 383365	FIRST CHOICE COFFEE SERVICES Ice Machine Rental - May	05/09/2025	121.22
			Total for Check Number 21540:	121.22
21541	183 329316	INNOVASAFE INC Software Source Code Escrow 4.15.25 - 4.14.26	05/09/2025	700.00
			Total for Check Number 21541:	700.00
21542	586 2025-05	MEYDENBAUER CENTER Construction Employee Parking - May	05/09/2025	1,950.00
			Total for Check Number 21542:	1,950.00
21543	331 05012025	ZEB MIDDLETON Mileage Reimbursement - April	05/09/2025	71.82
			Total for Check Number 21543:	71.82
21544	46 18251	NATIONAL TESTING NETWORK Background Investigation Services - April 8x	05/09/2025	11,718.75
			Total for Check Number 21544:	11,718.75
21545	772 7804	SNO911 ADCOMM Cost Share - Paging System Project	05/09/2025	15,253.52
			Total for Check Number 21545:	15,253.52
21546	694 1196	URBAN DAKOTA CREATIVE NORCOM Values Editing	05/09/2025	45.00
			Total for Check Number 21546:	45.00
			Total for 5/9/2025:	42,238.01
ACH	120 PPE 05112025 PPE 05112025 PPE 05112025 PPE 05112025 PPE 05112025 PPE 05112025	ADP Accrued Wages - PPE 05112025 FMLA Taxes - PPE 05112025 Medicare - PPE 05112025 Accrued Employment & WACares - PPE 05112025 Garnishments - PPE 05112025 Federal Taxes - PPE 05112025	05/16/2025	239,918.00 3,157.19 9,170.24 4,577.10 487.85 37,202.43
			Total for this ACH Check for Vendor 120:	294,512.81
ACH	131 e964xct PPE 05112025	HEALTH EQUITY HSA Monthly Fee - May HSA Contributions PPE 05112025	05/16/2025	39.50 1,416.64
			Total for this ACH Check for Vendor 131:	1,456.14
ACH	132 PPE 05112025	WILMINGTON TRUST MEBT Contributions PPE 05112025	05/16/2025	43,858.18

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
Total for this ACH Check for Vendor 132:				43,858.18
ACH	133	DEPT OF RETIREMENT SYSTEMS	05/16/2025	
	PPE 05112025	PERS Contributions PPE 05112025		24,507.37
	PPE 05112025	DCP Contributions PPE 05112025		717.04
	PPE 05112025	PSERS Contributions PPE 05112025		28,713.30
Total for this ACH Check for Vendor 133:				53,937.71
ACH	785	NAVIA BENEFITS SOLUTIONS	05/16/2025	
	05132025	FSA Disbursement - 05.13.2025		759.74
Total for this ACH Check for Vendor 785:				759.74
21547	388	NICK CURRY	05/16/2025	
	05112025	Travel Reimbursement - Peer Support Training		390.82
	05132025	Peer Support Logo Clothing		600.14
Total for Check Number 21547:				990.96
21548	675	MISSIONSQUARE - 306590	05/16/2025	
	PPE 05112025	ICMA 457 Contributions PPE 05112025		5,003.69
Total for Check Number 21548:				5,003.69
Total for 5/16/2025:				400,519.23
ACH	120	ADP	05/21/2025	
	690667891	ADP Payroll Services & Workforce Now		642.46
Total for this ACH Check for Vendor 120:				642.46
ACH	140	RELIANCE STANDARD	05/21/2025	
	JUNE25	L/LTD Insurance Premiums - June		1,610.53
Total for this ACH Check for Vendor 140:				1,610.53
ACH	327	ASSOCIATION OF WASHINGTON CITIZI	05/21/2025	
	JUNE25	Medical Premiums - June		111,402.66
	JUNE25	Dental Premiums - June		7,560.94
	JUNE25	Vision Premiums - June		1,019.04
Total for this ACH Check for Vendor 327:				119,982.64
ACH	75	US BANK CORPORATE PAYMENT SYS	05/21/2025	
	04092025	Party For Less - Ticket Roll - TC Week Supplies		14.29
	04102025	DocuSign - Annual Subscription		528.96
	04102025	Costco - Coffee & Coffee Creamer		191.94
	04102025	Grammarly - Annual Subscription		144.00
	04102025	Costco - Kleenex		36.38
	04102025	Amazon - \$25 Gift Cards X9 - Annual Award Wi		225.00
	04122025	Costco - Food & Supplies For TC Week		906.12
	04142025	Amazon - Black Felt Fabric		9.91
	04142025	Amazon - Telephone & Handset Cord		48.26
	04162025	Amazon - Pens		18.73
	04162025	Primo Water Delivery		13.60
	04172025	Olive Garden - TC Week Food		542.54
	04172025	UPS - Ground Shipping Cost		43.15
	04182025	Aceitunos - TC Week Food		203.46

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	04212025	Northwest Trophy - Anniversary Recognition Pl		66.38
	04212025	VistaPrint - Thank You Cards		39.37
	04222025	SparkHire - Job Advertising		329.50
	04222025	Amazon - Connector, Ethernet Switch, Volume C		149.02
	04222025	Amazon - \$25 Gift Cards X9 - Annual Award Wi		225.00
	04232025	Simple In Out - May Subscription		19.99
	04232025	Primo Water Delivery		185.91
	04272025	IKEA - Wheels Refund Credit		-22.04
	04272025	Doodle - May Subscription		14.95
	04282025	Simple In Out - Annual Subscription 4.28.25 - 4.		199.32
	04292025	Amazon - Hand Sanitizer		48.41
	04302025	Google - YouTube TV		5.49
	05022025	Google - YouTube TV		91.45
	05022025	USPS - Annual Report Postage Fee		54.53
	05022025	Indeed - Job Advertising April		86.01
	05022025	Network Solutions - Domain Privacy & Protectio		93.61
	05032025	Amazon - Furniture Coasters		18.72
	05072025	Fine Awards - Certificate Holder X25		471.11
	05072025	VistaPrint - Name Plate		27.88
	05072025	UPS - Ground Shipping		16.48
	05082025	T3E Company - Headsets x9 & Ear Cushions x1		838.00
	05092025	Washington Finance Officers Association - Annu		75.00
	05092025	Costco - Kleenex & Lysol Wipes		71.65
	05092025	Amazon - Wheels Refund		-20.93
Total for this ACH Check for Vendor 75:				6,011.15
ACH	785	NAVIA BENEFITS SOLUTIONS	05/21/2025	
	05202025	FSA Disbursement - 05202025		91.70
Total for this ACH Check for Vendor 785:				91.70
Total for 5/21/2025:				128,338.48
ACH	134	COLONIAL LIFE	05/22/2025	
	JUNE25	Supplemental Insurance Premiums - June		1,074.65
Total for this ACH Check for Vendor 134:				1,074.65
ACH	630	SITECRAFTING INC	05/22/2025	
	46002	Monthly Manage Website Hosting - May		99.00
Total for this ACH Check for Vendor 630:				99.00
ACH	692	ZIPLY FIBER	05/22/2025	
	04262025	Telephone Services ACCT# 0215		1,908.85
Total for this ACH Check for Vendor 692:				1,908.85
21549	783	BENDIKSEN & BALL POLYGRAPH	05/22/2025	
	NORCOM23	Pre-Employment Polygraph Exam - 1X		300.00
	NORCOM24	Pre-Employment Polygraph Exam - 1X		300.00
Total for Check Number 21549:				600.00
21550	6	CDW-GOVERNMENT INC	05/22/2025	
	AE1792N	Dell OptiPlex 7020 SFF Core		3,254.29
	AE2AA5Y	HP EliteBook Touchscreen Notebook		1,799.24
	AE2HU8L	Three Year Premium Warranty		154.94
	AE2VP7G	HPE NICE Server Warranty Renewal		14,471.71



Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
			Total for Check Number 21550:	19,680.18
21551	11 52137	CITY OF BELLEVUE Monthly Rent - February	05/22/2025	54,704.44
			Total for Check Number 21551:	54,704.44
21552	18 INV3002445	COPIERS NORTHWEST Copier Lease - April	05/22/2025	136.48
			Total for Check Number 21552:	136.48
21553	751 785805 791667	FISHER BROYLES, LLP Legal Services - RAADAR Legal Services - RAADAR	05/22/2025	355.00 6,093.00
			Total for Check Number 21553:	6,448.00
21554	585 KFJMI18437 KFJMI18437 KFJMI18437 KFJMI18437	IVOXY CONSULTING LLC Cisco Firepower - 12/17/2025 - 3/20/2026 Nexus 9300 Cisco Secure Firewall - 3/20/2025 - Nexus 9300 Support - 3/20/2025 - 3/20/2026 Cisco Secure Firewall - 6/21/2025 - 3/20/2026	05/22/2025	40.25 4,196.17 3,394.24 9,128.82
			Total for Check Number 21554:	16,759.48
21555	252 11015859	KING COUNTY FINANCE KCIT INET Other MISC - April	05/22/2025	750.00
			Total for Check Number 21555:	750.00
21556	557 11586781	LANGUAGE LINE SERVICES Over-The-Phone Interpretation - April	05/22/2025	422.00
			Total for Check Number 21556:	422.00
21557	599 05192025	CHRIS MAST Tyler Connect Reimbursement - Airfare, Mileage	05/22/2025	1,374.62
			Total for Check Number 21557:	1,374.62
21558	52 98022	PACIFICA LAW GROUP General Legal Services - April	05/22/2025	1,950.00
			Total for Check Number 21558:	1,950.00
21559	711 3041	SHIELD ASSESSMENTS Pre-Employment Psychological Exam - 3X	05/22/2025	1,395.00
			Total for Check Number 21559:	1,395.00
21560	772 8283	SNO911 Paging System Project - ADCOMM Cost Share ]	05/22/2025	1,166.55
			Total for Check Number 21560:	1,166.55
21561	762 25049	SOUTH SOUND POLYGRAPH, LLC Pre-Employment Polygraph Exam - 4X	05/22/2025	1,200.00
			Total for Check Number 21561:	1,200.00
21562	784	THE SALES GROUP, INC	05/22/2025	

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	25-05007	Replacement Coverset		1,025.88
			Total for Check Number 21562:	1,025.88
21563	74 JUNE25	UNUM Long Term Care Insurance Premiums - June	05/22/2025	627.80
			Total for Check Number 21563:	627.80
21564	79 6113345798	VERIZON WIRELESS Cellular Services ACCT# 3790	05/22/2025	1,453.25
			Total for Check Number 21564:	1,453.25
21565	88 5034340821	WELLS FARGO FINANCIAL LEASING Copier Lease - May	05/22/2025	1,821.96
			Total for Check Number 21565:	1,821.96
			Total for 5/22/2025:	114,598.14
ACH	120 PPE 05252025 PPE 05252025 PPE 05252025 PPE 05252025 PPE 05252025 PPE 05252025	ADP Garnishments Payable - PPE 05252025 Medicare Payable - PPE 05252025 FMLA Taxes - PPE 05252025 Accrued Wages - PPE 05252025 Accrued Employment & WACares - PPE 05252025 Federal Taxes - PPE 05252025	05/30/2025	487.85 9,514.72 3,229.12 249,532.34 4,584.28 39,461.70
			Total for this ACH Check for Vendor 120:	306,810.01
ACH	132 PPE 05252025	WILMINGTON TRUST MEBT Contributions - PPE 05252025	05/30/2025	44,906.67
			Total for this ACH Check for Vendor 132:	44,906.67
ACH	133 PPE 05252025 PPE 05252025 PPE 05252025	DEPT OF RETIREMENT SYSTEMS PERS Contributions - PPE 05252025 DRS DCP Contributions - PPE 05252025 PSERS Contributions - PPE 05252025	05/30/2025	24,666.66 727.69 29,731.28
			Total for this ACH Check for Vendor 133:	55,125.63
ACH	785 05272025	NAVIA BENEFITS SOLUTIONS FSA Disbursement - 05272025	05/30/2025	75.00
			Total for this ACH Check for Vendor 785:	75.00
21566	18 INV2974352	COPIERS NORTHWEST Mail Pick-Up Services For 5/1/2018 - 12/31/202	05/30/2025	14,105.60
			Total for Check Number 21566:	14,105.60
21567	675 PPE 05252025	MISSIONSQUARE - 306590 ICMA 457 Contributions - PPE 05252025	05/30/2025	4,936.75
			Total for Check Number 21567:	4,936.75
			Total for 5/30/2025:	425,959.66

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
Report Total (66 checks):				1,521,128.03

NORCOM  
ACTIVITY JUNE 1, 2025, THROUGH JUNE 30, 2025

Accounts Payable, Payroll, Electronic and Manual Payments Totaling: \$1,396,248.39

I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein, that any advance payment is due and payable pursuant to a contract or is available as an option for full or partial fulfillment of a contractual obligation and that the claim is a just, due and unpaid obligation again NORCOM, and that I am authorized to authenticate and certify said claim.

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Michael Olson, Treasurer

Date

We, the undersigned NORCOM Board Members, do hereby certify that claims in the amount detailed above are approved.

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Governing Board Chair

Date

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Governing Board Vice Chair

Date

**501- Operating**

For Period Ending June 30, 2025

	2025 Budget	June Activity	2025 Collected to Date	% collected
Agency Revenue	15,985,470	3,996,368	\$ 11,989,104	75%
Agency Reimbursements	215,000	28,724	\$ 99,600	46%
Grants/Intergovernmental/Interest	275,000	-	\$ 60,450	22%
Total	16,475,470	4,025,092	12,149,154	74%
Transfers In	1,600,000	-	\$ 515,000	32%
Revenues + Transfers	18,075,470	4,025,092	12,664,154	70%

**Expenses**

	2025 Budget	June Activity	2025 Spending to Date	% used	Remaining Balance
Salaries & Wages - Regular	9,865,115	\$ 689,430	\$ 4,105,496	42%	5,759,619
Salaries & Wages - Overtime	584,422	\$ 68,955	\$ 343,002	59%	241,420
Professional Reimbursements	4,200	\$ 323	\$ 2,100	50%	2,100
Medical	1,481,774	\$ 113,896	\$ 641,184	43%	840,591
HSA Contributions	24,298	\$ 2,477	\$ 12,050	50%	12,248
Dental	100,512	\$ 7,541	\$ 42,598	42%	57,914
Vision	13,321	\$ 1,038	\$ 5,825	44%	7,496
Long-Term Care	7,848	\$ 574	\$ 3,317	42%	4,530
FSA Fees	1,740	\$ 200	\$ 1,000	57%	740
Medicare	153,654	\$ 10,157	\$ 59,799	39%	93,855
MEBT	678,231	\$ 47,123	\$ 277,269	41%	400,962
PERS	995,880	\$ 70,603	\$ 412,229	41%	583,651
Washington FMLA	25,178	\$ 1,991	\$ 11,717	47%	13,461
Unemployment	74,815	\$ 7,233	\$ 45,976	61%	28,840
Workers Comp	33,589	\$ 1,824	\$ 10,081	30%	23,507
Total Personnel	14,044,577	1,023,365	\$ 5,973,643	43%	8,070,934
Advertising	15,000	\$ 2,428	\$ 12,772	85%	2,228
Bank Fees	25	\$ -	\$ -	0%	25
Cellular,Pager & Radio Svcs	24,540	\$ 354	\$ 9,252	38%	15,288
Computer Hardware-Non Capital	15,000	\$ -	\$ 5,444	36%	9,556
Consumable Goods	21,095	\$ 492	\$ 6,347	30%	14,748
Dues & Memberships	15,205	\$ -	\$ 11,324	74%	3,881
Equipment Leases	24,420	\$ 2,372	\$ 12,311	50%	12,109
Facility Lease	854,649	\$ 54,704	\$ 294,232	34%	560,417
Financial Audit	29,492	\$ -	\$ 21,213	72%	8,279
Hosted Services	274,301	\$ 104	\$ 112,996	41%	161,305
HR Services	113,453	\$ 21,960	\$ 59,592	53%	53,861
Insurance	168,750	\$ -	\$ -	0%	168,750
Legal Services	111,400	\$ 7,056	\$ 23,169	21%	88,231
Local Travel/Training/ Mileage	6,350	\$ 48	\$ 564	9%	5,786
Network Service	48,500	\$ 2,704	\$ 10,706	22%	37,794
Office Furniture	11,500	\$ -	\$ 16,230	141%	(4,730)
Office Supplies	6,650	\$ 1,233	\$ 3,074	46%	3,576
Operating Supplies	4,500	\$ 357	\$ 4,656	103%	(156)
Parking Lease	31,263	\$ 2,647	\$ 15,379	49%	15,884
Payroll Services	20,000	\$ 1,129	\$ 7,341	37%	12,659
Postage	1,000	\$ -	\$ 385	39%	615
Printing	1,550	\$ 28	\$ 448	29%	1,102
Professional Services	220,205	\$ 11,074	\$ 51,996	24%	168,209
R&M - Network Equipment	466,702	\$ -	\$ 249,561	53%	217,140
R&M - Office Equipment	2,500	\$ -	\$ -	0%	2,500
R&M - Software Maintenance	1,091,144	\$ 71	\$ 482,599	44%	608,545
Radio Site Lease	65,752	\$ 6,959	\$ 9,484	14%	56,268
Recruitment Supplies	2,000	\$ 26	\$ 59	3%	1,941
Small Tools & Minor Equipment	10,500	\$ 2,781	\$ 5,598	53%	4,902
Software/Licensing	269,458	\$ 716	\$ 45,849	17%	223,609
Telephone Services	44,578	\$ 1,206	\$ 17,078	38%	27,500
Training/Conf Registrations	30,000	\$ 2,155	\$ 5,029	17%	24,971
Training/Conf Registrations/ Travel	29,750	\$ 1,839	\$ 7,100	24%	22,650
Transfers Out	600,000	\$ -	\$ 600,000	100%	-
Total Supplies & Services	4,631,232	124,443	\$ 2,101,788	45%	2,529,444
GRAND TOTAL	18,675,809	1,147,808	\$ 8,075,430	43%	10,600,378

**502- Capital Projects**

	2025 Budget	June Activity	2025 Spending to Date	% used	Remaining Balance
COOP: CAD Server RUBRICK	275,000	\$ 233,751	\$ 233,751	85%	41,249
Call Taking Protocol Systems	150,000	\$ -	\$ -	0%	150,000
Console Replacement	105,870	\$ 14,765	\$ 61,411	58%	44,459
Internet Resiliency	75,000	\$ -	\$ -	0%	75,000
CAD Radio Interface	157,683	\$ -	\$ -	0%	157,683
CAD to Nice	35,000	\$ -	\$ -	0%	35,000
Alpha Numeric Paging	469,772	\$ 1,732	\$ 59,957	13%	409,815
	1,268,325	250,248	355,119	28.0%	913,206

**503- Equipment Replacement:**

	2025 Budget	June Activity	2025 Spending to Date	% used	Remaining Balance
Desktops/Laptops/Phones	31,725	\$ 1,525	\$ 15,056	47%	16,669
Network Costs	10,200	\$ -	\$ -	0%	10,200
Routers/Servers	153,200	\$ -	\$ 89,651	59%	63,549
Firewall	27,168	\$ -	\$ -	0%	27,168
	222,293	1,525	104,707	47.1%	117,586

**505-E 911 Escrow**

Revenues:	2025 Budget	June Activity	Collected to Date	% collected
E-911 Escrow	1,500,000	-	\$ 393,326	26%
Investment Interest	-	-	\$ 17,644	
	1,500,000	-	410,970	27%

**Expenditures:**

	2025 Budget	June Activity	2025 Spending to Date	% used	Remaining Balance
Transfers Out	1,545,000	\$ -	\$ 515,000	33%	1,030,000

## NORCOM Financial Summary

For Period Ending May 31, 2025

	2025 Amended Budget	Actual	Percent of Budget
<b><u>501 - Operating Fund</u></b>			
2025 Beginning Fund Balance	1,826,810	<i>1,826,810</i>	
Agency Revenue	15,985,470	\$ 11,989,104	75.00%
Other Revenue	490,000	\$ 160,050	32.66%
Transfers In	1,545,000	\$ 515,000	33.33%
Revenue Collected	18,020,470	12,664,154	70.28%
Total Resources	19,847,280	14,490,964	
Personnel Expenditures	14,044,576	\$ 5,973,643	42.53%
Operating Expenditures	4,031,232	\$ 1,501,788	37.25%
Transfers Out	600,000	\$ 600,000	100.00%
Total Expenditures	18,675,808	8,075,430	43.24%
<b>Available Fund Balance</b>	<b>\$1,171,472</b>	<b>\$ 6,415,533</b>	
<b><u>502 - Capital Projects Fund</u></b>			
2025 Beginning Fund Balance	653,756	<i>\$653,756</i>	
Agency Revenue	417,753	\$104,438	25.00%
Investment Interest	-	-	0.00%
Non-Operating Revenue	-	-	0.00%
Transfers In	200,000	200,000	100.00%
Revenue Collected	617,753	304,438	49.28%
0			
Total Resources	1,271,509	958,194	
Expenditures	1,243,325	\$ 355,119	28.56%
Transfers Out	-	\$ -	0.00%
Total Expenditures	1,243,325	355,119	28.56%
<b>Available Fund Balance</b>	<b>\$28,184</b>	<b>\$603,075</b>	
<b><u>503 - Equipment Replacement Reserve</u></b>			
2025 Beginning Fund Balance	226,930	<i>\$226,930</i>	
Agency Revenue	151,910	<i>\$37,978</i>	25.00%
Investment Interest	-	-	0.00%
Non-Operating Revenue	-	-	0.00%
Transfers In	200,000	200,000	100.00%
Revenue Collected	351,910	237,978	67.62%
Total Resources	578,840	464,908	
Expenditures	222,293	\$ 104,707	47.10%
Transfers Out	-	-	0.00%
Total Expenditures	222,293	104,707	47.10%
<b>Available Fund Balance</b>	<b>\$356,547</b>	<b>\$360,200</b>	

	2025 Amended Budget	Actual	Percent of Budget
<b><u>504 - Operating Expense Reserve</u></b>			
2025 Beginning Fund Balance	\$ 200,751	<i>\$200,751</i>	
Investment Interest	\$ -	-	0.00%
Other Revenue	\$ -	-	0.00%
Transfers In	\$ 100,000	100,000	100.00%
Revenue Collected	100,000	100,000	100.00%
Total Resources	300,751	300,751	
Operating Expenditures	-	-	0.00%
Transfers Out	-	-	0.00%
Total Expenditures	-	-	0.00%
<b>Available Fund Balance</b>	<b>\$300,751</b>	<b>\$300,751</b>	
<b><u>505 - E-911 Escrow Trust</u></b>			
2025 Beginning Fund Balance	\$285,030	<i>\$285,030</i>	
Operating Revenue	1,500,000	\$ 393,326	26.22%
Investment Interest	-	17,644	0.00%
Revenue Collected	1,500,000	410,970	27.40%
Total Resources	1,785,030	696,000	
Expenditures	-	-	0.00%
Transfers Out	1,545,000	515,000	33.33%
Total Expenditures	1,545,000	515,000	33.33%
<b>Available Fund Balance</b>	<b>\$240,030</b>	<b>\$181,000</b>	
<b><u>506 - Rate Stabilization Reserve</u></b>			
2025 Beginning Fund Balance	\$1,114,855	<i>\$1,114,855</i>	
Investment Interest	-	-	0.00%
Non-Operating Revenue	-	-	0.00%
Transfers In	100,000	100,000	100.00%
Revenue Collected	100,000	100,000	100.00%
Total Resources	1,214,855	1,214,855	
Expenditures	-	-	0.00%
Transfers Out	-	-	0.00%
Total Expenditures	-	-	0.00%
<b>Available Fund Balance</b>	<b>\$1,214,855</b>	<b>\$1,214,855</b>	

# Accounts Payable

## Checks by Date - Detail by Check Date

User: mryerson  
Printed: 6/27/2025 9:54 AM



Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
ACH	120 691869642	ADP Workforce Now Payroll Solution Bundle - PPE C	06/06/2025	448.81
Total for this ACH Check for Vendor 120:				448.81
ACH	67 MAY25 MAY25	DEPT OF REVENUE Meydenbayer Center Employee Parking - May 2 Innovasafe Software Source Code Escrow - May	06/06/2025	198.90 71.40
Total for this ACH Check for Vendor 67:				270.30
ACH	785 06032025 10980274	NAVIA BENEFITS SOLUTIONS FSA Disbursement - 06032025 Admin Monthly Fee - May	06/06/2025	33.00 200.00
Total for this ACH Check for Vendor 785:				233.00
21568	808 0143806-IN	AMERICAN POWER SYSTEMS, LLC DC-DC Converter DuraComm 48-12 500 W	06/06/2025	885.55
Total for Check Number 21568:				885.55
21569	364 05272025	AT&T Cellular Services ACCT# 7817	06/06/2025	197.52
Total for Check Number 21569:				197.52
21570	3 05282025	AT&T MOBILITY Cellular Services ACCT# 6980	06/06/2025	149.39
Total for Check Number 21570:				149.39
21571	6 AE31N6C	CDW-GOVERNMENT INC HP EliteBook Notebook Intel Core Ultra	06/06/2025	1,524.75
Total for Check Number 21571:				1,524.75
21572	9 736688705	CENTURYLINK Cellular Services ACCT# 5571	06/06/2025	6.81
Total for Check Number 21572:				6.81
21573	11 52667 52667 52668 52669	CITY OF BELLEVUE Monthly Parking Spaces - May Monthly Parking Spaces - May Fiber Usage Rental Fee - May Monthly Rent - May	06/06/2025	1,338.00 497.93 477.00 54,704.44
Total for Check Number 21573:				57,017.37
21574	18 INV3013527	COPIERS NORTHWEST Mail Pick-Up Services - June	06/06/2025	352.64

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
			Total for Check Number 21574:	352.64
21575	324 61771-2	CRISTA MINISTRIES Tower Rental - May	06/06/2025	654.86
			Total for Check Number 21575:	654.86
21576	447 451488	FIRST CHOICE COFFEE SERVICES Ice Machine Rental - June	06/06/2025	121.22
			Total for Check Number 21576:	121.22
21577	842 136682	HB SPRAGUE, LLC Labor Costs - Furniture Removal For Window Ti	06/06/2025	1,540.60
			Total for Check Number 21577:	1,540.60
21578	586 2025-06	MEYDENBAUER CENTER Construction Employee Parking - June	06/06/2025	1,950.00
			Total for Check Number 21578:	1,950.00
21579	331 MAY2025	ZEB MIDDLETON Mileage Reimbursement - May 2025	06/06/2025	47.88
			Total for Check Number 21579:	47.88
21580	690 04042025 04042025	KATY MYERS Lodging Reimbursement - APCO Conference 20 Registration Reimbursement - APCO Conferenc	06/06/2025	359.60 225.00
			Total for Check Number 21580:	584.60
21581	741 NOR0425	PACIFIC NORTHWEST GIGAPOP Internet Services - April	06/06/2025	500.00
			Total for Check Number 21581:	500.00
21582	782 2171	PSERN Operator Education Hill Sublease 2025	06/06/2025	6,303.75
			Total for Check Number 21582:	6,303.75
21583	844 2031 2062	UNCOMMON BRIDGES NORCOM Strategic Plan Fee - April NORCOM Strategic Plan Fee - May	06/06/2025	3,320.00 7,197.50
			Total for Check Number 21583:	10,517.50
21584	807 05212025	TYLOR WALTERS Tyler Conference Per Diem & Transporation Rei	06/06/2025	283.62
			Total for Check Number 21584:	283.62
			Total for 6/6/2025:	83,590.17
21585	783 NORCOM25	BENDIKSEN & BALL POLYGRAPH Pre-Employment Polygraph Exam - 1X	06/10/2025	300.00
			Total for Check Number 21585:	300.00



Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
21586	46 18499	NATIONAL TESTING NETWORK Background Investigation Services - 10X	06/10/2025	15,850.00
Total for Check Number 21586:				15,850.00
21587	762 25059	SOUTH SOUND POLYGRAPH, LLC Pre-Employment Polygraph Exam - 5X	06/10/2025	1,500.00
Total for Check Number 21587:				1,500.00
21588	712 163229	SUMMIT LAW GROUP PLLC Legal Services - General Employment	06/10/2025	1,487.50
Total for Check Number 21588:				1,487.50
Total for 6/10/2025:				19,137.50
ACH	120 PPE 06082025 PPE 06082025 PPE 06082025 PPE 06082025 PPE 06082025 PPE 06082025	ADP Medicare - PPE 06082025 Garnishments Payable - PPE 06082025 Federal Taxes - PPE 06082025 Accrued Employment & WACares - PPE 06082025 FMLA Taxes - PPE 06082025 Accrued Wages - PPE 06082025	06/13/2025	10,138.35 487.85 42,115.87 4,906.04 3,491.65 252,439.22
Total for this ACH Check for Vendor 120:				313,578.98
ACH	131 PPE 06082025	HEALTH EQUITY HSA Contributions - PPE 06082025	06/13/2025	1,910.38
Total for this ACH Check for Vendor 131:				1,910.38
ACH	132 PPE 06082025	WILMINGTON TRUST MEBT Contributions - PPE 06082025	06/13/2025	46,769.93
Total for this ACH Check for Vendor 132:				46,769.93
ACH	133 PPE 06082025 PPE 06082025 PPE 06082025	DEPT OF RETIREMENT SYSTEMS DCP Contributions - PPE 06082025 PERS Contributions - PPE 06082025 PSERS Contributions - PPE 06082025	06/13/2025	733.02 24,980.03 34,138.85
Total for this ACH Check for Vendor 133:				59,851.90
ACH	785 06102025	NAVIA BENEFITS SOLUTIONS FSA Disbursement - 06102025	06/13/2025	286.88
Total for this ACH Check for Vendor 785:				286.88
ACH	837 PPE 06082025 PPE 06082025 PPE 06082025 PPE 06082025 PPE 06082025	ADP PHYSICAL CHECK ADP Physical Check #2 - PPE 06082025 ADP Physical Check #5 - PPE 06082025 ADP Physical Check #1 - PPE 06082025 ADP Physical Check #4 - PPE 06082025 ADP Physical Check #3 - PPE 06082025	06/13/2025	1,838.42 1,649.99 2,073.55 1,882.21 1,838.42
Total for this ACH Check for Vendor 837:				9,282.59
ACH	131 z952koi	HEALTH EQUITY HSA Admin Fee - June	06/13/2025	35.55

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
Total for this ACH Check for Vendor 131:				35.55
51589	675 PPE 06082025	MISSIONSQUARE - 306590 457 ICMA Contributions - PPE 06082025	06/13/2025	5,012.10
Total for Check Number 51589:				5,012.10
51590	569 JUNE25	NORCOM ASSOCIATED GUILD NAG Dues - June	06/13/2025	2,294.00
Total for Check Number 51590:				2,294.00
51591	673 JUNE25	PUBLIC SAFETY EMPLOYEES UNION PSEU Dues - June	06/13/2025	824.38
Total for Check Number 51591:				824.38
Total for 6/13/2025:				439,846.69
ACH	120 692819677	ADP Workfore Now Payroll Solution Bundle - PPE 06	06/18/2025	490.72
Total for this ACH Check for Vendor 120:				490.72
ACH	630 46190	SITECRAFTING INC Monthly Managed Website Hosting - June	06/18/2025	99.00
Total for this ACH Check for Vendor 630:				99.00
ACH	692 05262025 05282025	ZIPLY FIBER Telephone Services ACCT# 0215 Telephone Services ACCT# 6115	06/18/2025	610.80 100.82
Total for this ACH Check for Vendor 692:				711.62
ACH	785 06172025	NAVIA BENEFITS SOLUTIONS FSA Disbursement - 06172025	06/18/2025	242.00
Total for this ACH Check for Vendor 785:				242.00
21592	718 11619932	ACCESS CORP Shredding Services - May	06/18/2025	204.06
Total for Check Number 21592:				204.06
21593	783 NORCOM26	BENDIKSEN & BALL POLYGRAPH Pre-Employment Polygraph Services - 2X	06/18/2025	600.00
Total for Check Number 21593:				600.00
21594	11 52737 52746	CITY OF BELLEVUE Monthly Parking Spaces - June Fiber Usage Rental Fee - June	06/18/2025	1,835.93 477.00
Total for Check Number 21594:				2,312.93
21595	18 INV3017833	COPIERS NORTHWEST Copier Lease - May	06/18/2025	94.31
Total for Check Number 21595:				94.31

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
21596	751 800163	FISHER BROYLES, LLP Legal Services May - RAADAR	06/18/2025	3,618.00
Total for Check Number 21596:				3,618.00
21597	252 11015924	KING COUNTY FINANCE KCIT INET Other MISC SVC - May	06/18/2025	750.00
Total for Check Number 21597:				750.00
21598	846 6872	LC CUSTOM INTERIORS Window Tint - 45X	06/18/2025	13,224.00
Total for Check Number 21598:				13,224.00
21599	728 161192	MULTICARE CENTERS OF OCCUPATIC Pre-Employment Physical Exams 5X - May	06/18/2025	2,315.00
Total for Check Number 21599:				2,315.00
21600	741 NOR0525	PACIFIC NORTHWEST GIGAPOP Internet Services - May	06/18/2025	500.00
Total for Check Number 21600:				500.00
21601	52 98788	PACIFICA LAW GROUP General Legal Services - May	06/18/2025	1,950.00
Total for Check Number 21601:				1,950.00
21602	711 3098	SHIELD ASSESSMENTS Pre-Employment Psychological Evaluation 3X -	06/18/2025	1,395.00
Total for Check Number 21602:				1,395.00
21603	772 8371	SNO911 ADCOMM Cost Share - Paging System Project	06/18/2025	846.45
Total for Check Number 21603:				846.45
21604	585 KFJM18473	TRACE3, LLC Rubrik Production, Hardware Support & Subscri	06/18/2025	233,751.44
Total for Check Number 21604:				233,751.44
21605	88 5034713533	WELLS FARGO FINANCIAL LEASING Copier Leases - June	06/18/2025	2,156.48
Total for Check Number 21605:				2,156.48
Total for 6/18/2025:				265,261.01
ACH	75	US BANK CORPORATE PAYMENT SYS	06/24/2025	
	05132025	Fred Meyer - Strategic Plan Meeting Consumabl		24.99
	05142025	Hyatt San Antonio - Tyler Conference Travel Ac		948.78
	05142025	Henry's Donuts - Strategic Plan Meeting Consum		29.59
	05142025	Primo Water Delivery		148.50
	05142025	Starbucks Store - Strategic Plan Meeting Consum		22.04
	05152025	Locution Systems - 2025 User Conference Regis		700.00
	05152025	Amazon - Wire Cables 18X		178.38
	05152025	Alaska Air - Airfare For Conference		303.60

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	05162025	Government Jobs - Job Advertising		199.00
	05192025	King County Fire Chiefs Leadership Summit Re		285.00
	05192025	VistaPrint - Business Cards X100		28.41
	05212025	APCO - 2025 Summer Forum Registration		375.00
	05212025	Amazon - Three Ring Binder X12		85.92
	05222025	Indeed - Job Advertising		551.42
	05222025	Safeway - Recruitment Supplies		8.99
	05222025	WFOA - Annual Conference Registration		515.00
	05222025	Dollar Tree - Recruitment Supplies		16.55
	05222025	Amazon - Ink Cartridge		236.49
	05222025	Spark Hire - Job Advertising		329.50
	05232025	WFOA - Annual Conference Registration		515.00
	05242025	Doodle Monthly Subscription		16.47
	05242025	Primo Water Delivery		194.41
	05262025	Amazon - Tape, Pens & Note Cards		40.97
	05262025	Indeed - Job Advertising		551.90
	05282025	APCO - 2025 Summer Forum Registration X2		750.00
	05282025	T3E Company - Batteries X30		2,528.50
	05302025	Google - YouTube TV		5.49
	05302025	Indeed - Job Advertising		552.32
	05302025	Training Certificate Holders X50		691.51
	0602025	Amazon - Computer Mouse X2		73.81
	06022025	Google Chrome Subscription		91.45
	06022025	Indeed - Job Advertising		243.70
	06022025	Amazon - Printer Paper		261.88
	06022025	Amazon - Coffee Creamer		26.50
	06042025	Amazon - Len Wipes X4		45.48
	06052025	Justice Clearinghouse - Annual Membership Duc		18.00
	06072025	Amazon - Paper Roll & Magnetic Tape		80.39
	0672025	Amazon - Note Pads X4		72.64
	0672025	Amazon - Wellness Committee Heating Pad Rep		28.60
Total for this ACH Check for Vendor 75:				11,776.18
Total for 6/24/2025:				11,776.18
ACH	120	ADP	06/27/2025	
	693411244	ADP Payroll Services & Workforce Now		189.91
	PPE 06222025	Garnishments Payable - PPE 06222025		487.85
	PPE 06222025	Accrued Employment & WACares - PPE 06222025		4,776.91
	PPE 06222025	Medicare Taxes - PPE 06222025		10,176.01
	PPE 06222025	Accrued Wages - PPE 06222025		263,358.95
	PPE 06222025	Federal Taxes - PPE 06222025		41,974.25
	PPE 06222025	FMLA Taxes - PPE 06222025		3,500.79
Total for this ACH Check for Vendor 120:				324,464.67
ACH	131	HEALTH EQUITY	06/27/2025	
	PPE 06222025	HSA Contributions - PPE 06222025		1,581.22
Total for this ACH Check for Vendor 131:				1,581.22
ACH	132	WILMINGTON TRUST	06/27/2025	
	PPE 06222025	MEBT Contributions - PPE 06222025		47,951.74
Total for this ACH Check for Vendor 132:				47,951.74
ACH	133	DEPT OF RETIREMENT SYSTEMS	06/27/2025	
	PPE 06222025	DRS DCP Contributions - PPE 06222025		735.78

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	PPE 06222025	PSERS Contributions - PPE 06222025		34,984.81
	PPE 06222025	PERS Contributions - PPE 06222025		24,330.18
Total for this ACH Check for Vendor 133:				60,050.77
ACH	134 JULY25	COLONIAL LIFE Supplemental Insurance Premiums - July	06/27/2025	1,074.65
Total for this ACH Check for Vendor 134:				1,074.65
ACH	140 JULY25	RELIANCE STANDARD Life/LTD Premiums - July	06/27/2025	2,811.49
Total for this ACH Check for Vendor 140:				2,811.49
ACH	327 JULY25 JULY25 JULY25	ASSOCIATION OF WASHINGTON CITIZI Medical Premiums - July Vision Premiums - July Dental Premiums - July	06/27/2025	120,926.74 1,111.68 8,174.46
Total for this ACH Check for Vendor 327:				130,212.88
ACH	785 06242025	NAVIA BENEFITS SOLUTIONS FSA Disbursement - 06242025	06/27/2025	60.35
Total for this ACH Check for Vendor 785:				60.35
ACH	837 PPE 06222025	ADP PHYSICAL CHECK ADP Physical Check #166 - PPE 06222025	06/27/2025	2,189.23
Total for this ACH Check for Vendor 837:				2,189.23
21606	557 11613127	LANGUAGE LINE SERVICES Over-The-Phone Interpretation - May	06/27/2025	494.47
Total for Check Number 21606:				494.47
21607	675 PPE 06222025	MISSIONSQUARE - 306590 ICMA 457 Contributions - PPE 06222025	06/27/2025	5,091.57
Total for Check Number 21607:				5,091.57
21608	74 JULY25	UNUM Long Term Care Premiums - July	06/27/2025	653.80
Total for Check Number 21608:				653.80
Total for 6/27/2025:				576,636.84
Report Total (65 checks):				1,396,248.39



## MEMORANDUM

To: Governing Board  
From: Bill Hamilton, Executive Director  
Date: 07/11/2025  
Subject: NORCOM's Resiliency Initiatives, Disaster Recovery and Internet Redundancy update

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### Executive Summary:

NORCOM continues to make substantial progress on two critical infrastructure initiatives funded in the 2025 capital budget: implementation of a modern backup and recovery solution (Rubrik) and enhancement of internet resiliency at all core sites. These efforts reflect a strong, shared commitment to continuity of operations and system reliability.

This work would not have been possible without the Board's vision and support. Your continued investment in strategic infrastructure has directly enabled progress on both projects, which are foundational to NORCOM's ability to deliver uninterrupted public safety communications. Staff will present an update on 2025 milestones, upcoming deliverables, and priorities for 2026.

### Background:

In 2025, NORCOM launched a multi-phase effort to strengthen its resiliency posture. Two major components are:

- **Warm Backup Project:** The Rubrik platform is being implemented to improve data protection and recovery across critical systems. Hardware delivery, system integration, and professional services are all underway. The project is on track for completion in 2025.
- **Internet Resiliency:** NORCOM is working to establish three independent internet connections at its three core sites: Bellevue, Redmond, and the disaster recovery site in Renton (RCECC). This initiative is designed to reduce reliance on a single network path or provider, ensuring continuous connectivity even during infrastructure disruptions.

### Past Board or Other Related Actions:

N/A

### Policy and Strategic Implications:

These projects directly support NORCOM's strategic commitments to reliability, disaster preparedness, and uninterrupted public safety operations. They also align with best practices in cybersecurity, system redundancy, and recovery planning.

Looking ahead, NORCOM plans to expand CAD resiliency by having a synced database server and CAD server at our disaster recovery site (RCECC in Renton) along with testing network failover scenarios with dispatch and field units. These enhancements are consistent with our proactive philosophy of building infrastructure that meets the present and future needs of our region. Depending on the future implanted technology, this may affect policy and procedures for both NORCOM Dispatch and our agencies.

**NORCOM Staff Recommendation:**

Staff recommends continued support and engagement from the Governing Board as NORCOM executes the resiliency initiatives approved in the 2025 capital budget. These projects, including the Rubrik implementation and the development of independent internet pathways at all core sites are progressing on schedule, as budgeted and within scope. They represent key building blocks in NORCOM's long-term strategy for operational resilience, cybersecurity, and disaster preparedness.

**Staff Comments:**

The progress made this year would not be possible without the Board's support. NORCOM staff remain committed to maximizing the value of these investments and ensuring each project improves operational reliability and service delivery.

**Options****Risks**

Failure to modernize backup systems and improve internet redundancy could leave NORCOM vulnerable to prolonged outages or data loss. The selected solutions and phased implementation approach minimize these risks and position the agency to respond more effectively to future disruptions.

**Finance Committee Review:** Yes

**Legal Review:** No

**Joint Operations Board Review:** No

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**Fiscal Impact**

**Budgeted Y/N:** Y

**Fiscal Year:** 2025

**Account (s):** Capital Projects

**Fiscal Note:**

**Fiscal Impact:**

The noted improvements were approved by the Governing Board during the 2025 Budget process.

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**Attachments**

NORCOM Resiliency

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# Strengthening NORCOM's Resiliency



# Appreciation

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Governing Board support and direction has enabled much progress in two critical areas:

## Warm Backup Project

- Funded in the 2025 capital budget
- Rubrik implementation is underway
- Enables rapid, secure data restoration

## Internet Resiliency

- Funded in the 2025 capital budget
- Research of a third ISP at all NORCOM sites is actively underway
- The goal is to ensure NORCOM has independent, multi-path, non-terrestrial internet connectivity at all three core sites: Bellevue, Redmond, and the DR site in Renton (RCECC).

# 2025 Progress Milestones

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## Rubrik

- Hardware delivered Q2 2025
- Configuration with professional services in progress
- Bellevue and RCECC backup integration underway
- Project on track for full implementation in 2025



## Internet Resiliency

- iNET at Redmond Police will be deployed in the next few months ensuring Redmond has independent internet access
- Goal is to have third ISP deployed by Q1 2026 at all 3 sites

# Benefits of Rubrik to NORCOM

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- Ransomware protection with immutable backups
- Faster recovery from data loss (hours vs. days)
- Email, file, VM, and SQL restoration options
- Compliance with state records retention policies
- More reliable disaster recovery capabilities

# Looking Ahead to 2026

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## CAD Resiliency

- Add CAD availability at the DR site
- Data synchronized with Bellevue's SQL cluster
- Hardware purchase through ER&R funding
- Goal: uninterrupted CAD access during disaster scenarios

## Internet Resiliency

- Preparation: Test and practice various failure scenarios with dispatch and field units



## MEMORANDUM

To: Governing Board  
From: Bill Hamilton, Executive Director  
Date: 07/11/2025  
Subject: Resolution 221 - 2026 Budget - Fee Approval

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### Executive Summary:

The NORCOM Interlocal Agreement requires the Governing Board to formally approve 2026 fees before distribution. The fee distribution is based upon the supported 2026 NORCOM budget, for adoption in December 2025.

### Background:

Key details of this budget:

- No significant changes in estimated amounts of non-fee related revenues are made in the 2026 budget
- The Capital Project funding provides resources for 3 capital projects. Funds directed towards Capital Projects represent 2.2% of the fee increase
- Funds directed towards Equipment Replacement represent 1.2% of the increase
- The Operating Fund represents 0.9% of the overall fee increase
  - Budgeted personnel expenditures increased by 570,000 from the prior year or 4.1%
  - Budgeted operating supplies & services increased by \$100,000 or 2.6%
- NORCOM-wide fee increase of 4.3%
  - The presented budget includes the proposed usage of Operating beginning fund balance of \$400,000 to offset fee increase (65% of available fund balance). This would offset increases by 2.5%

### Past Board or Other Related Actions:

N/A

### Policy and Strategic Implications:

N/A

### NORCOM Staff Recommendation:

NORCOM Staff recommends that the Board approve the fees as presented for distribution.

### Staff Comments:

Nothing Additional

### Options

### Risks

**Finance Committee Review:** Yes

The NORCOM Finance Committee has been providing updates on the development of the 2026 NORCOM budget during the April and May committee meetings, and has conducted thorough discussions on the details within the presented preliminary numbers. The Finance Committee supports the budget presented.

**Legal Review:** No

**Joint Operations Board Review:** No

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**Attachments**

2026 Budget - Fee Approval  
2026 Budget Development Staff Report  
R221 - Approving 2026 Fees

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# 2026 Budget – Fee Approval

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# Budget Calendar

Date	Milestone
June 26	Budget development complete
July 1	Presentation of preliminary budget to Finance Committee
August 8	Board approval of budget by Governing Board
September 12	Participating agencies advised of budget and user fees
December 12	Governing Board adopts final budget



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# 2026 Budget Drivers

- The Operating Fund represents 0.9% of the overall fee increase
- The Capital Projects funding provides resources for 4 capital projects. Funds directed towards Capital Fund represent 2.2% of fee increase
- Funds directed towards Equipment Replacement represent 1.2% of the increase

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# 2026 Budget Development Results

- Overall increase of NORCOM fees of 4.3%
  - Received the Finance Committee recommendation to approve
- Includes the proposed usage of Operating beginning fund balance of \$400,000 to offset fee increase (65% of available fund balance)
  - Offsets additional fee increase of 2.5%
- 10-year Budget Projections updates

# For Board Decision

## Resolution 221- Approving 2026 Fees – 4.3% increase

2026 User Fees	Dispatch Law	Data Radio	Dispatch Fire	Call Receiver	2025 Adopted Total	2026 Total	Increase/ (Decrease)	Percent Change
Bellevue Police	1,683,730	702,737		1,874,325	4,244,521	4,260,791	16,270	0.4%
Bothell Police	680,898	213,767		757,974	1,510,450	1,652,639	142,189	9.4%
Clyde Hill Police	56,913	7,027		63,356	111,271	127,296	16,026	14.4%
Kirkland Police	1,196,537	356,911		1,331,983	2,722,414	2,885,430	163,016	6.0%
Lake Forest Park	167,982	54,041		186,997	474,298	409,020	(65,278)	-13.8%
Medina Police	41,995	3,266		46,749	92,773	92,011	(762)	-0.8%
Mercer Island Police	316,834	36,621		352,699	697,758	706,154	8,396	1.2%
Normandy Park Police	64,630	28,802		71,946	147,859	165,379	17,520	11.8%
<b>Total Police</b>	<b>4,209,519</b>	<b>1,403,173</b>	<b>-</b>	<b>4,686,029</b>	<b>10,001,344</b>	<b>10,298,721</b>	<b>297,377</b>	<b>3.0%</b>
Bellevue Fire			1,048,795	633,217	1,606,822	1,682,012	75,190	4.7%
Bothell Fire			329,174	198,741	500,922	527,915	26,993	5.4%
Duvall Fire			49,111	29,651	77,302	78,762	1,461	1.9%
Eastside Fire and Rescue			555,754	335,540	863,542	891,295	27,752	3.2%
<i>Mercer Island Fire</i>			129,147	77,973	189,881	207,120	17,239	9.1%
<i>Woodinville Fire</i>			165,520	99,934	232,003	265,454	33,451	14.4%
Fall City Fire			23,259	14,043	36,837	37,302	465	1.3%
Kirkland Fire			427,309	257,990	618,980	685,299	66,319	10.7%
Redmond Fire			484,261	292,376	725,105	776,636	51,531	7.1%
Shoreline Fire			679,766	410,413	1,006,895	1,090,179	83,284	8.3%
Skykomish Fire			14,679	8,863	25,936	23,542	(2,394)	-9.2%
Snoqualmie Pass Fire			17,147	10,353	29,310	27,500	(1,810)	-6.2%
Snoqualmie Fire			47,057	28,411	70,594	75,468	4,875	6.9%
<b>Total Fire</b>	<b>-</b>	<b>-</b>	<b>3,970,979</b>	<b>2,397,505</b>	<b>5,984,128</b>	<b>6,368,484</b>	<b>384,356</b>	<b>6.4%</b>
<b>Agency Total</b>	<b>4,209,519</b>	<b>1,403,173</b>	<b>3,970,979</b>	<b>7,083,534</b>	<b>15,985,472</b>	<b>16,667,205</b>	<b>681,733</b>	<b>4.3%</b>



TO: NORCOM Governing Board

FROM: NORCOM Management

DATE: July 11, 2025

SUBJECT: 2026 Budget Development- processes, significant changes and fee impacts

This memo outlines the budget development process for FY 2026, highlights, key financial drivers, and previews the forthcoming budget resolution. NORCOM's 2026 budget reflects our commitment to responsible cost management and long-term planning across all funds. This year's budget supports agency-wide operations, capital investment, and equipment replacement needs while aiming to keep overall fee increases below 5%.

Highlights for the 2026 budget include:

- NORCOM-wide fee increase of 4.3%<sup>1</sup>
- The Operating Fund represents 0.9% of the overall fee increase
  - Budgeted personnel expenditure increased by 570,000 from the prior year or 4.1%
  - Budgeted operating supplies & services increased by \$100,000 or 2.6%
- The presented budget includes the proposed usage of the Operating beginning fund balance of \$400,000 to offset the fee increase (65% of the available fund balance)
- The Capital Project funding provides resources for 3 capital projects. Funds directed towards Capital Projects represent 2.2% of the fee increase
  - Call Taking Protocol
  - Tyler Enterprise Records
  - Tyler Report Writing
- Funds directed towards Equipment Replacement represent 1.2% of the increase
  - Budget implements smoothing of funding for \$1million+ replacements anticipated in 10+ years

<sup>1</sup>Please note: individual agency fee changes may differ from the overall trend due to call volume. This is a normal and expected result of our cost distribution model.

## 2026 Budget Policy and Key Goals

Under the ILA, the Governing Board must approve the subsequent year's Budget Policy and Calendar to officially proceed with budget development and adoption.

Other key goals and policies include:

- NORCOM defines a balanced budget as current annual revenues (including fund balances) being equal to or greater than current annual expenditures.
- All current operating expenditures will be paid from current revenues and cash carried over from the prior year. Current revenues and operating expenditures will be reviewed monthly during the year.
- The Governing Board will be provided with details for any new program including a summary of the expenditure, the recommended funding source, an analysis of the fiscal impact and a review of all reserves and previously approved amendments since budget adoption.

## Budgeted Resources

Resources are comprised of estimated beginning fund balances and revenues. Revenues include fees collected from Participating Agencies, E-911 Revenue, Miscellaneous Revenues, and Interest Earnings. **There are no significant changes in estimated amounts collected for 2026. The greatest change from 2025's budget is the estimated amount in the beginning fund balance.**

***In 2026 NORCOM anticipates a beginning fund balance of \$615,000 that may be considered to offset user fee increases.***

## 2026 Operating Fund

The Operating Fund supports operating costs. All current operating expenditures are paid by collecting participant fees, agency reimbursements, and regular grants, such as the King County EMS Performance program.

## Personnel

Significant drivers of personnel costs in 2026 include:

- The contract between NORCOM and the NORCOM Associated Guild is effective through December 31, 2025. Estimations of 2025 salary COLAs have been developed and incorporated for initial budget estimations.
- The contract between NORCOM and the Supervisor Guild is effective through December 31, 2027, and established a 3% salary increase for represented employees.
- Administrative staff have an initial COLA of 3% incorporated in budget estimations.

			2026			
	2024	2025	2026			
	Actual	Adopted	Proposed	Change	Percent	
Salaries & Wages - Regular	\$ 8,506,866	\$ 9,865,115	\$ 10,343,001	\$ 477,886	4.8%	
Salaries & Wages - Overtime	\$ 945,244	\$ 584,422	\$ 624,274	\$ 39,851	6.8%	
Professional Reimbursements	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0.0%	
Medical	\$ 1,232,772	\$ 1,481,774	\$ 1,624,067	\$ 142,293	9.6%	
HSA Contributions	\$ 24,902	\$ 24,298	\$ 25,200	\$ 902	3.7%	
Dental	\$ 88,047	\$ 100,513	\$ 106,820	\$ 6,307	6.3%	
Vision	\$ 11,893	\$ 13,321	\$ 14,069	\$ 748	5.6%	
Long-Term Care	\$ 4,148	\$ 7,849	\$ 8,027	\$ 179	2.3%	
Medicare	\$ 127,147	\$ 153,653	\$ 162,029	\$ 8,376	5.5%	
FSA Fees	\$ 4,431	\$ 1,740	\$ 2,240	\$ 500	28.7%	
MEBT	\$ 558,110	\$ 647,804	\$ 674,072	\$ 26,268	4.1%	
Life	\$ 6,878	\$ 15,792	\$ 15,960	\$ 168	1.1%	
LTD	\$ 13,179	\$ 14,634	\$ 21,714	\$ 7,080	48.4%	
PERS	\$ 773,229	\$ 995,879	\$ 854,787	\$ (141,092)	-14.2%	
Washington FMLA	\$ 19,972	\$ 25,180	\$ 31,570	\$ 6,390	25.4%	
Unemployment	\$ 65,430	\$ 74,815	\$ 76,000	\$ 1,185	1.6%	
Workers Comp	\$ 29,168	\$ 33,587	\$ 29,182	\$ (4,406)	-13.1%	
<b>Total Personnel</b>	<b>\$ 12,415,617</b>	<b>\$ 14,044,576</b>	<b>\$ 14,617,211</b>	<b>\$ 572,635</b>	<b>4.1%</b>	

## Supplies and Services

NORCOM continues to strive to develop a lean budget for supplies and services. Many increases are driven by categories outside of NORCOM's discretion.

Significant operating expenses are:

- **Software Maintenance:** represents over 30% of NORCOM's non-personnel operating expenses.
  - **New: Absolute Access ID-** a multifactor identification software run on all NORCOM workstations to comply with CJIS security requirements. **Represents an on-going cost of approximately \$22,000.**
  - **New: CommsCoach-** NORCOM is expanding its Quality Assurance program and anticipates utilizing AI Programs to assist these activities. **Represents an on-going cost of approximately \$25,000.**
- **Leases:** decrease of anticipated payments of \$40,000 due to a reduction in server racks leased.
- **Network / PSERN:** one-time spike in fees charged by PSERN of 16.8%.
- **Hosted Services:** Cloud Hosting services for RAADAR and CAD Lite, Cybersecurity services and access fees paid to the WA State Patrol.

	2024	2025	2026		
	Actual	Adopted	Proposed	Change	Percent
Advertising	14,988	15,000	17,500	\$ 2,500	16.7%
Bank Fees	-	25	25	\$ -	0.0%
Cellular,Pager & Radio Svcs	21,852	24,540	24,953	\$ 413	1.7%
Computer Hardware-Non Capital	582	15,000	7,500	\$ (7,500)	-50.0%
Consumable Goods	12,539	21,095	18,620	\$ (2,475)	-11.7%
Dues & Memberships	11,129	15,205	16,775	\$ 1,570	10.3%
Equipment Leases	23,766	24,420	25,682	\$ 1,262	5.2%
Facility Lease	853,224	854,649	842,879	\$ (11,770)	-1.4%
Financial Audit	18,848	29,492	30,967	\$ 1,475	5.0%
Hosted Services	215,475	274,300	268,887	\$ (5,413)	-2.0%
HR Services	126,159	113,453	143,195	\$ 29,742	26.2%
Insurance	135,354	168,750	170,519	\$ 1,769	1.0%
Legal Services	60,317	111,400	86,900	\$ (24,500)	-22.0%
Local Travel/Training/ Mileage	1,621	6,350	3,850	\$ (2,500)	-39.4%
Network Service	26,339	48,500	47,424	\$ (1,076)	-2.2%
Office Furniture	4,133	11,500	11,500	\$ -	0.0%
Office Supplies	4,211	6,650	6,550	\$ (100)	-1.5%
Operating Supplies	3,468	4,500	6,400	\$ 1,900	42.2%
Parking Lease	33,665	31,263	32,087	\$ 824	2.6%
Payroll Services	16,011	20,000	20,000	\$ -	0.0%
Postage	928	1,000	1,250	\$ 250	25.0%
Printing	1,836	1,550	2,000	\$ 450	29.0%
Professional Services	11,053	195,205	53,220	\$ (141,985)	-72.7%
R&M - Network Equipment	381,907	466,702	665,742	\$ 199,040	42.6%
R&M - Office Equipment	3,124	2,500	-	\$ (2,500)	-100.0%
R&M - Software Maintenance	1,000,422	1,071,145	1,100,880	\$ 29,735	2.8%
Radio Site Lease	46,900	65,752	65,917	\$ 165	0.3%
Recruitment Supplies	522	2,000	2,000	\$ -	0.0%
Small Tools & Minor Equipment	8,983	10,500	15,500	\$ 5,000	47.6%
Software/Licensing	55,565	89,458	109,695	\$ 20,237	22.6%
Telephone Services	41,530	44,578	46,310	\$ 1,732	3.9%
Training/Conf Registrations/ Travel	21,863	59,750	60,250	\$ 500	0.8%
<b>Total Operating</b>	<b>\$ 3,158,315</b>	<b>\$ 3,806,232</b>	<b>\$ 3,904,976</b>	<b>\$ 98,744</b>	<b>2.6%</b>



## Capital Projects Fund

The purpose of the Capital Projects Fund is to track projects typically lasting more than one year. Proposed projects are forecasted by agency leadership based on industry trends, participating agency requests, national, state, regional & community focuses, and other driving forces. The Board must approve projects before the commitment of any funds.

### 2026 Projects

- **Remote Call Taking- Total cost: \$150,000**  
NORCOM would like to plan for a project that explores and implements a system to allow for remote call taking processes. Project is an improvement of NORCOM's processes and allows continuous operations during a disaster.
- **Tyler Enterprise Records - Total cost: \$150,000**  
Replaces 15-year old RMS with its modern replacement. There would be on-going operating costs following the completion of the project, reflected in increases to the annual maintenance to NORCOM's CAD system
- **Tyler Report Writing- Total cost: \$75,000**  
Implementation of a next-generation mobile report writing solution that is fully compatible with the proposed new RMS. There would be on-going operating costs following the completion of the project, reflected in increases to the annual maintenance to NORCOM's CAD system

### Significant Upcoming Projects

Additional projects anticipated in the next three years:

- **Locution Replacement-** Locution is the station alerting system operating at all fire stations. NORCOM would like to update equipment, and implement a backup alerting mechanism to trigger Locution at each station to provide critical redundancies and improve emergency communications. The Operating Fund represents 0.9% of the overall fee increase. **Some project funding is requested in 2026 (\$200,000), and the remainder is to be funding through 2027 fees.**
- **VMWare Host Expansion-** To ensure adequate capacity and performance as NORCOM's environment grows, the purchase an additional to support NORCOM's entire virtual server infrastructure
- **Administrative PBX Replacement-** Project provides a transition to a modern, hosted phone solution such as Microsoft Teams Calling is planned for 2027

NORCOM has incorporated all estimated costs within the 10-year budget projects.



## Equipment Replacement & Reserves (ER&R) Fund

NORCOM strives to ensure that the Equipment Replacement Reserve is fully funded while minimizing large increases in User Fees from year to year due to the acquisition or replacement of capital and equipment items.

### 2026 Fund Expenses

To develop the ER&R spending forecasts, NORCOM reviews and updates the replacement schedules based on updated quotes, available equipment warranties and equipment status. NORCOM plans for total spending on equipment of \$360,000 in 2026.

### 10-year ER&R Fund Forecast

In the development of the smoothing mechanism, NORCOM developed the following 10-year forecast for anticipated Equipment Replacement activities:

Equipment Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Workstations	15,500	16,250	16,250	16,750	16,750	17,000	17,000	17,500	17,500	17,500
Locution Computers	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Radio Site Expenses	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Cell Phones	675	725	725	750	750	800	800	850	850	850
Desk Phones	300	300	300	300	300	300	300	300	300	300
Tyler workstation Replacements		163,909					196,851			
New VHF paging system	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	200,000
Console Replacement	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Network Total	67,867	120,675	21,327	13,096	124,295	21,430	22,943	125,000	91,000	12,000
Routers Totals	-	-	50,000	-	32,000	-	-	-	-	-
Server Totals	50,000	20,000	527,000	-	154,863	200,000	58,000	225,000		95,000
Switch Totals	34,000	10,000	19,000	-	-	-	46,500	55,500	15,000	32,000
Wireless Access Point Total	-	-	-	2,000	-	-	-	-	-	3,000
Firewall Totals	25,000	11,206	-	1,000	-	-	-	11,206	113,000	1,000
Radio Totals	15,000	15,000	15,000	37,500	57,500	17,500	17,500	20,000	20,000	20,000
Fund Totals	363,042	512,764	804,302	228,596	543,657	414,230	517,095	615,056	417,350	466,350

## Calls for Service Data used in Fee Formula

NORCOM's Functional Distribution fee formula uses calls for service (CFS) as the basis for allocating fees to agencies.

Changes in agency average annual billable CFS are summarized below:

Agency	2026 CFS	% of CFS (2026)	2025 CFS	% of CFS (2025)	Δ CFS
Bellevue Police	61,964	26.5%	66,945	27.8%	(4,981)
Bothell Police	25,058	10.7%	24,720	10.3%	338
Clyde Hill Police	2,905	1.2%	1,962	0.8%	943
Kirkland Police	44,035	18.8%	44,725	18.7%	(690)
Lake Forest Park	6,182	2.6%	8,512	3.6%	(2,330)
Medina Police	1,546	0.7%	3,076	1.3%	(1,530)
Mercer Island Police	11,660	5.0%	12,494	5.2%	(834)
Normandy Park Police	2,379	1.0%	2,117	0.9%	262
<b>Total Police</b>	<b>154,917</b>	<b>66.2%</b>	<b>162,851</b>	<b>68.0%</b>	<b>(7,934)</b>
Bellevue Fire	20,934	8.9%	20,599	8.6%	335
Bothell Fire	6,570	2.8%	6,423	2.7%	147
Duvall Fire	980	0.4%	978	0.4%	2
Eastside Fire and Rescue	11,093	4.7%	11,077	4.6%	16
Mercer Island Fire	2,578	1.1%	2,434	1.0%	144
Woodinville Fire	3,304	1.4%	2,974	1.2%	330
Fall City Fire	464	0.2%	472	0.2%	(8)
Kirkland Fire	8,529	3.6%	7,935	3.3%	594
Redmond Fire	9,666	4.1%	9,296	3.9%	370
Shoreline Fire	13,568	5.8%	13,180	5.5%	388
Skykomish Fire	293	0.1%	333	0.1%	(40)
Snoqualmie Pass Fire	342	0.1%	342	0.1%	-
Snoqualmie Fire	936	0.4%	905	0.4%	31
<b>Total Fire</b>	<b>79,260</b>	<b>33.8%</b>	<b>76,517</b>	<b>32.0%</b>	<b>2,743</b>
<b>Total</b>	<b>234,177</b>	<b>100%</b>	<b>239,568</b>	<b>100%</b>	<b>(5,391)</b>

*Not shown are Police Data CFS figures. In general, all police agencies experienced an increase in average billable Data CFS for 2026. Data fees represent 8% of fees charged by NORCOM.*

# 10- Year Fee & Budget Projections- Impacts of 2026 Budget Decisions

Overall Fee Increase	4.3%	7.0%	7.0%	3.5%	4.6%	3.0%	3.3%	5.0%	3.0%	4.6%
Total Agency Fees	16,676,683	17,844,050	19,093,134	19,761,394	20,660,537	21,280,353	21,982,605	23,081,735	23,774,187	24,867,800
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Beginning Fund Balance</b>										
Operating Fund	601,730	213,883	7,467	31,435	16,589	4,826	17,360	9,245	14,744	29,687
Capital Project Fund	218,181	2,374	2,645	9,434	145,831	2,133	83,738	171,541	166,367	247,185
Equipment & Replacement Reserves	356,517	181,624	27,394	61,945	164,747	11,079	181,757	16,306	1,404	9,872
Escrow	240,030	240,030	170,030	170,030	170,030	170,030	170,030	170,030	170,030	170,030
Operating Expense Reserve	300,751	300,751	300,751	300,751	363,251	373,251	398,251	448,251	448,251	485,751
Rate Stabilization Reserve Fund	1,214,855	1,214,855	1,064,855	814,855	877,355	887,355	887,355	937,355	937,355	974,855
Total NORCOM Fund Beg Balance	2,932,064	2,153,517	1,573,141	1,388,450	1,737,802	1,448,673	1,738,491	1,752,729	1,738,152	1,917,380
<b>Operating Revenues</b>										
Operating increase for Agency Fees	0.9%	2.3%	1.0%	0.5%	0.9%	0.5%	1.0%	0.7%	1.0%	1.0%
Agency Fees for Operations	16,129,340	17,060,246	18,022,491	19,188,600	19,939,246	20,763,840	21,493,157	22,136,483	23,312,552	24,011,929
E911 Revenues	1,500,000	1,500,000	1,400,000	1,400,000	1,200,000	1,200,000	1,200,000	1,100,000	1,100,000	900,000
KCEMS	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000
IT Billing	200,000	200,000	205,000	205,000	200,000	200,000	200,000	200,000	200,000	200,000
Miscellaneous	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Transfers in from Reserves		150,000	250,000	-	-		-		-	
Total Operating Revenues	18,134,340	19,215,246	20,182,491	21,098,600	21,644,246	22,468,840	23,198,157	23,741,483	24,917,552	25,416,929
<b>Operating Expenditures</b>										
Operating Expenditures	18,522,187	19,321,663	20,008,523	20,788,445	21,511,010	22,156,305	22,906,272	23,715,984	24,557,609	25,386,293
Transfer to ERR		100,000	150,000	100,000	50,000	150,000	150,000	20,000	270,000	50,000
Transfer to Capital				100,000	75,000	125,000	50,000	-	-	-
Transfer to Reserves				125,000	20,000	25,000	100,000	-	75,000	
Total Operating Fund Expenses	18,522,187	19,421,663	20,158,523	21,113,445	21,656,010	22,456,305	23,206,272	23,735,984	24,902,609	25,436,293
<b>Capital Projects Fund</b>										
Capital increase for Agency Fees	2.2%	2.7%	2.7%	1.5%	1.6%	1.0%	1.0%	1.0%	1.0%	1.0%
Agency Fee Distribution	359,194	450,270	481,789	286,397	306,302	206,605	212,804	219,826	230,817	237,742
Transfers from Operations	-	-	-	100,000	75,000	125,000	50,000	-	-	-
Capital Expenses	575,000	450,000	475,000	250,000	525,000	250,000	175,000	225,000	150,000	375,000
Net impact to Cap Proj. Fund Balance	(215,806)	270	6,789	136,397	(143,698)	81,605	87,804	(5,174)	80,817	(137,258)
<b>Equipment &amp; Replacement Reserves</b>										
Equipment increase for Agency Fees	1.2%	2.0%	3.3%	1.5%	2.1%	1.5%	1.3%	3.3%	1.0%	2.6%
Agency Fee Distribution	188,149	333,534	588,854	286,397	414,989	309,908	276,645	725,426	230,817	618,129
Transfers from Operations	-	100,000	150,000	100,000	50,000	150,000	150,000	20,000	270,000	50,000
Equipment Expenses	363,042	587,764	704,302	283,596	618,657	289,230	592,095	760,328	492,350	666,350
Net impact to ERR Fund Balance	(174,893)	(154,230)	34,552	102,801	(153,668)	170,678	(165,450)	(14,902)	8,467	1,779
<b>Reserves</b>										
Op Ex Reserve- Transfers In	-	-	-	62,500	10,000	25,000	50,000	-	37,500	-
Op. Ex Reserve - Transfer Out	-	-	-	-	-	-	-	-	-	-
Rate Stabilization Reserve Transfer In	-	-	-	62,500	10,000	-	50,000	-	37,500	-
Rate Stabilization Reserve Transfer Out	-	(150,000)	(250,000)	-	-	-	-	-	-	-
Net impact to Reserves Fund Balance	-	(150,000)	(250,000)	125,000	20,000	25,000	100,000	-	75,000	-
<b>Ending Fund Balance</b>										
Operating Fund	213,883	7,467	31,435	16,589	4,826	17,360	9,245	14,744	29,687	10,323
Capital Project Fund	2,374	2,645	9,434	145,831	2,133	83,738	171,541	166,367	247,185	109,927
Equipment & Replacement Reserves	181,624	27,394	61,945	164,747	11,079	181,757	16,306	1,404	9,872	11,651
Long Term Replacement Funding	120,000	240,000	360,000	480,000	600,000	720,000	840,000	960,000	1,080,000	450,000
Escrow	240,030	170,030	170,030	170,030	170,030	170,030	170,030	170,030	170,030	170,030
Operating Expense Reserve	300,751	300,751	300,751	363,251	373,251	398,251	448,251	448,251	485,751	485,751
% of operating expenses (5-10% policy goal)	7.0%	6.2%	5.7%	6.3%	6.0%	6.0%	6.3%	5.8%	5.8%	5.3%
Rate Stabilization Reserve Fund	1,214,855	1,064,855	814,855	877,355	887,355	887,355	937,355	937,355	974,855	974,855
% of operating revenues (policy limit 10%)	7.5%	6.2%	4.5%	4.6%	4.5%	4.3%	4.4%	4.2%	4.2%	4.1%
Total NORCOM Fund Beg Balance	2,273,517	1,813,141	1,748,450	2,217,802	2,048,673	2,458,491	2,592,729	2,698,152	2,997,380	2,212,536

## Proposed Fees

NORCOM								
2026 Budget Functional Distribution by Agency								
Personnel Expenditures	14,617,229							
Operational Expenditures	3,904,976							
<b>Total Operating Expenses</b>	<b>18,522,205</b>							
Plus:								
Fees Directed towards Capital/ERR Funds	550,000							
Transfers Out from Operating Fund	-							
Minus:								
Prior Year Fund Balance	400,000							
Miscellaneous Revenues	505,000							
Operating Transfers In	1,500,000							
<b>Distribution to Agencies</b>	<b>16,667,205</b>							
2026 User Fees	Dispatch Law	Data Radio	Dispatch Fire	Call Receiver	2025 Adopted Total	2026 Total	Increase/ (Decrease)	Percent Change
Bellevue Police	1,683,730	702,737		1,874,325	4,244,521	4,260,791	16,270	0.4%
Bothell Police	680,898	213,767		757,974	1,510,450	1,652,639	142,189	9.4%
Clyde Hill Police	56,913	7,027		63,356	111,271	127,296	16,026	14.4%
Kirkland Police	1,196,537	356,911		1,331,983	2,722,414	2,885,430	163,016	6.0%
Lake Forest Park	167,982	54,041		186,997	474,298	409,020	(65,278)	-13.8%
Medina Police	41,995	3,266		46,749	92,773	92,011	(762)	-0.8%
Mercer Island Police	316,834	36,621		352,699	697,758	706,154	8,396	1.2%
Normandy Park Police	64,630	28,802		71,946	147,859	165,379	17,520	11.8%
<b>Total Police</b>	<b>4,209,519</b>	<b>1,403,173</b>	<b>-</b>	<b>4,686,029</b>	<b>10,001,344</b>	<b>10,298,721</b>	<b>297,377</b>	<b>3.0%</b>
Bellevue Fire			1,048,795	633,217	1,606,822	1,682,012	75,190	4.7%
Bothell Fire			329,174	198,741	500,922	527,915	26,993	5.4%
Duvall Fire			49,111	29,651	77,302	78,762	1,461	1.9%
Eastside Fire and Rescue			555,754	335,540	863,542	891,295	27,752	3.2%
Mercer Island Fire			129,147	77,973	189,881	207,120	17,239	9.1%
Woodinville Fire			165,520	99,934	232,003	265,454	33,451	14.4%
Fall City Fire			23,259	14,043	36,837	37,302	465	1.3%
Kirkland Fire			427,309	257,990	618,980	685,299	66,319	10.7%
Redmond Fire			484,261	292,376	725,105	776,636	51,531	7.1%
Shoreline Fire			679,766	410,413	1,006,895	1,090,179	83,284	8.3%
Skykomish Fire			14,679	8,863	25,936	23,542	(2,394)	-9.2%
Snoqualmie Pass Fire			17,147	10,353	29,310	27,500	(1,810)	-6.2%
Snoqualmie Fire			47,057	28,411	70,594	75,468	4,875	6.9%
<b>Total Fire</b>	<b>-</b>	<b>-</b>	<b>3,970,979</b>	<b>2,397,505</b>	<b>5,984,128</b>	<b>6,368,484</b>	<b>384,356</b>	<b>6.4%</b>
<b>Agency Total</b>	<b>4,209,519</b>	<b>1,403,173</b>	<b>3,970,979</b>	<b>7,083,534</b>	<b>15,985,472</b>	<b>16,667,205</b>	<b>681,733</b>	<b>4.3%</b>

## RESOLUTION 221

### RESOLUTION OF THE GOVERNING BOARD OF NORCOM APPROVING THE 2026 FEES FOR DISTRIBUTION TO PARTICIPATING AGENCIES

**WHEREAS**, pursuant to Section 12(c) of the North East King County Regional Public Safety Communications Agency Interlocal Agreement (the Interlocal Agreement), the NORCOM Executive Director is required to present a proposed budget to the NORCOM Governing Board for approval, NORCOM is to advise the Participating Agencies (as defined in the Interlocal Agreement) on the programs and objectives contained in the proposed budget; and

**WHEREAS**, upon approval by the legislative authorities of each Principal and Subscriber (each as defined in the Interlocal Agreement) of their respective allocation for the NORCOM budget, the Governing Board shall, after public hearing, adopt its final budget for the following year; and

**WHEREAS**, official adoption of the 2026 NORCOM Budget will occur at the December meeting of the Governing Board;

**NOW, THEREFORE, BE IT RESOLVED** by the Governing Board of NORCOM as follows:

Section 1. 2026 NORCOM Fees. The 2026 NORCOM fee schedule, attached hereto and incorporated as Exhibit A, is approved for distribution to the Participating Agencies as required in the Interlocal Agreement.

Section 2. Summary of 2026 NORCOM Fee Budget. A summary of the 2026 Budget Resources is as follows:

		Capital	Equipment	Operating	E-911	Rate	Total
NORCOM Budget	Operating	Projects	Replacement	Exp. Res.	Escrow	Stabilization	All Funds
Total 2026 Resources	17,236,070	577,375	544,666	240,030	1,740,030	1,214,885	21,613,747
Transfer Activities	1,500,000	-	-	-	(1,500,000)	-	-
Budgeted Fund Resources	18,736,070	577,375	544,666	240,060	240,030	1,214,855	21,613,747

Section 3. Further Authority; Prior Acts. All NORCOM officials, their agents, and representatives are hereby authorized and directed to undertake all action necessary or desirable from time to time to carry out the terms of, and complete the transactions contemplated by, this resolution. NORCOM is authorized to use rate stabilization funds to fund telecommunicator positions beyond 58.5 as well as for costs related to facilities for backup, disaster recovery, and a primary facility. NORCOM is authorized to fill the additional positions and position changes immediately following adoption of this resolution. All acts taken pursuant to the authority of this resolution but prior to its effective date are hereby ratified and confirmed.

Section 4. Effective Date. This resolution shall take effect immediately upon its passage and adoption.

Passed by a majority vote of the Governing Board in an open meeting on this 11<sup>h</sup> day of July 2025.

Signed in authentication thereof on this 11<sup>th</sup> day of July 2025.

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Chair

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Attest

## Appendix A

2026 User Fees	Dispatch Law	Data Radio	Dispatch Fire	Call Receiver	2025 <i>Adopted Total</i>	2026 Total	Increase/ (Decrease)	Percent Change
Bellevue Police	1,683,730	702,737		1,874,325	4,244,521	4,260,791	16,270	0.4%
Bothell Police	680,898	213,767		757,974	1,510,450	1,652,639	142,189	9.4%
Clyde Hill Police	56,913	7,027		63,356	111,271	127,296	16,026	14.4%
Kirkland Police	1,196,537	356,911		1,331,983	2,722,414	2,885,430	163,016	6.0%
Lake Forest Park	167,982	54,041		186,997	474,298	409,020	(65,278)	-13.8%
Medina Police	41,995	3,266		46,749	92,773	92,011	(762)	-0.8%
Mercer Island Police	316,834	36,621		352,699	697,758	706,154	8,396	1.2%
Normandy Park Police	64,630	28,802		71,946	147,859	165,379	17,520	11.8%
<b>Total Police</b>	<b>4,209,519</b>	<b>1,403,173</b>	<b>-</b>	<b>4,686,029</b>	<b>10,001,344</b>	<b>10,298,721</b>	<b>297,377</b>	<b>3.0%</b>
Bellevue Fire			1,048,795	633,217	1,606,822	1,682,012	75,190	4.7%
Bothell Fire			329,174	198,741	500,922	527,915	26,993	5.4%
Duvall Fire			49,111	29,651	77,302	78,762	1,461	1.9%
Eastside Fire and Rescue			555,754	335,540	863,542	891,295	27,752	3.2%
<i>Mercer Island Fire</i>			129,147	77,973	189,881	207,120	17,239	9.1%
<i>Woodinville Fire</i>			165,520	99,934	232,003	265,454	33,451	14.4%
Fall City Fire			23,259	14,043	36,837	37,302	465	1.3%
Kirkland Fire			427,309	257,990	618,980	685,299	66,319	10.7%
Redmond Fire			484,261	292,376	725,105	776,636	51,531	7.1%
Shoreline Fire			679,766	410,413	1,006,895	1,090,179	83,284	8.3%
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## MEMORANDUM

To: Governing Board  
From: Bill Hamilton, Executive Director  
Date: 07/11/2025  
Subject: June & July IT & Operations Newsletters

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### Executive Summary:

The IT & Operations Newsletters contain updates and other important topics. The Newsletters are presented to the Board for review, input, and questions.

### Background:

The Newsletters are routinely provided to the Board.

### Past Board or Other Related Actions:

N/A

### Policy and Strategic Implications:

N/A

### NORCOM Staff Recommendation:

NORCOM Staff recommends the Board review the updates and offer input or questions as desired.

### Staff Comments:

N/A

### Options

### Risks

Finance Committee Review: No

Legal Review: No

Joint Operations Board Review: No

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## Attachments

June IT & Operations Newsletters

July IT & Operations Newsletters





# Information Technology Updates

From: Andrew Johnson, IT Manager

June 2025

## Radio

### PSERN to CAD Interface

Tyler Technologies is continuing to configure their portion of the interface.

### Snohomish County Radio System Upgrade

Snohomish County went live with its new radio system on May 6. The system includes encryption for police talk groups. An issue was discovered in the PSERN radio programming that prevented our units from affiliating with the new Snohomish County system. PSERN has released updated programming to resolve the issue.

## Project, Systems and Programs

### Windows 11

Progress continues to migrate all workstations to Windows 11. All administration and IT workstations are complete. Dispatch computers are starting to be converted. This project is scheduled for completion before Windows 10 reaches end-of-life in Q4 2025.

### Warm Backup Solution

With funding from NORCOM's 2025 capital projects budget, we are moving forward with plans to establish a warm backup site at RCECC. After evaluating available options, NORCOM IT has identified a solution that aligns with our security, automation, and recovery requirements. We intend to present the selected vendor and approach to the Governing Board in June, with implementation targeted for completion by the end of 2025.

### Internet Resiliency

As part of our ongoing effort to strengthen internet reliability, NORCOM is evaluating options for a third internet service provider. This project, funded through NORCOM's 2025 capital budget, aims to increase redundancy and reduce the risk of service disruption during outages. We are currently awaiting pricing from Amazon's Project Kuiper to assess its viability as a non-terrestrial ISP option. A microwave-based solution is also under consideration.

### 911 Console Replacement

The final steps of the 911 console replacement project are nearly complete. Window tinting has been installed on all NORCOM windows, providing a mirrored exterior for added security. We are now working with the sound paneling vendor to confirm installation dates. This final phase is expected to take place in June and will require dispatch operations to temporarily relocate to Redmond for a few days.

### Multi-factor Authentication

Multi-factor authentication (MFA) has been successfully implemented for IT and administrative staff. We are now finalizing the configuration and deployment plan for dispatch, with adjustments being made to ensure a smooth implementation. The dispatch rollout is expected to begin soon.

### Network & Security Specialist Position

NORCOM is conducting interviews this week for the open Network and Security position. In the interim, a contract with Ivoxy has been approved to provide network support, with an emphasis on the upcoming firewall migration. This temporary support is funded through cost savings resulting from the vacancy.

### E-Mail Retention

As part of NORCOM's commitment to compliance with Washington State records retention laws, we are launching a new email retention policy. The policy takes effect for IT and administrative staff starting June 2. Implementation for dispatch personnel will follow shortly after. This phased approach allows us to ensure a smooth transition and address any configuration needs before full agency rollout.

## IT Service Desk

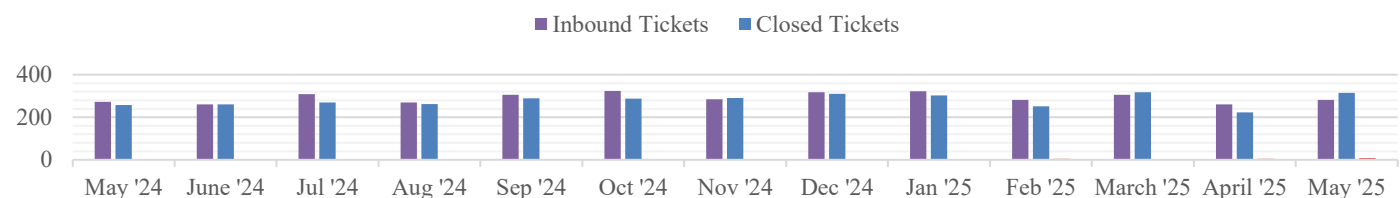
### Surveys

Each requester that has a ticket closed receives a link to a four-question survey. Each question is rated on a three-choice scale, with an opportunity to share comments.

Last Month: 4 surveys were returned (16 ratings)

- Better than expected – 12
- As expected – 4 / Worse than expected – 0

## Service Desk Tickets





# 911 OPERATIONS UPDATES

From: Katy Myers, Deputy Director

June 2025

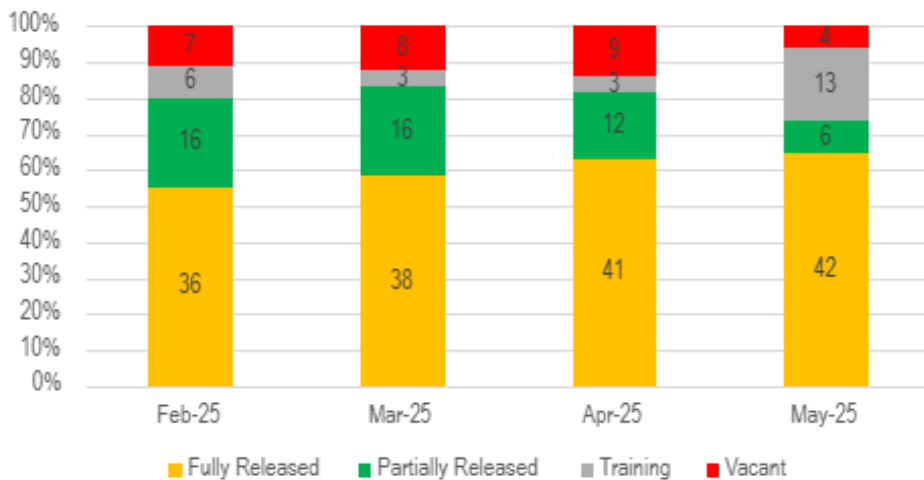
## Congratulations Jacob for the 2024 Exemplary Handling of an EMS Incident Award

Jacob received this award for his exceptional call-handling during a critical incident in May 2024. The incident took place at a busy, popular park along Lake Washington in Kirkland, where two individuals had been rescued from the water—both unconscious and without pulses. He remained calm under pressure, consistently relaying key details to responders while ensuring that bystanders were performing CPR correctly. His guidance provided reassurance and direction during a chaotic and high-stakes situation.

Thanks to the coordinated efforts of all involved, both patients were transported to the hospital with pulses restored.



PST Staffing Levels



**Welcome our six new telecommunicator's in-training!**

Braxton  
Taylor  
Layla  
Sakinah  
Kelly  
Jessie

**Congrats to Darian – fully released in May**

## SPOTLIGHT ON NORCOM IN STATEWIDE 911 AWARENESS CAMPAIGN

As part of a statewide public education campaign aimed at helping the public better understand when to call 911 and what to expect when they do, one of NORCOM's dispatchers was interviewed for an upcoming segment on *Seattle Refined*. The segment also highlights the professionalism and skill it takes to be a 911 dispatcher—something we know firsthand, but it's powerful to see it shared with a broader audience.

A big thank you to Kevin who stepped up to represent NORCOM so well on camera, and to the rest of the shift who graciously tolerated the disruption of B-roll filming in the center. In keeping with the long-standing rule that anyone featured on TV buys ice cream, Kevin made sure that requirement was met. We'll share the air date as soon as it's announced.





## Radio

### PSERN to CAD Interface

Tyler Technologies is continuing to configure their portion of the interface.

## Project, Systems and Programs

### Windows 11

Work continues NORCOM's transition to Windows 11 ahead of Windows 10 end-of-life in late 2025. While all administrative and IT workstations have been upgraded, dispatch workstation conversions are being carefully planned and phased in to minimize disruption to operations. This project remains on track for completion before the Q4 2025 deadline.

### Warm Backup Solution

With funding from NORCOM's 2025 capital projects budget, we are moving forward with plans to establish a warm backup site at RCECC. After evaluating available options, NORCOM IT has selected Rubrik as our backup solution and is now proceeding with implementation.

### Internet Resiliency

As part of our ongoing effort to strengthen internet reliability, NORCOM is continuing to evaluate options for a third internet service provider. This project, funded through the 2025 capital budget, is intended to improve redundancy and reduce the risk of service disruption during outages. In June, progress remained focused on monitoring the availability and pricing of potential solutions. We are particularly interested in Amazon's Project Kuiper as a non-terrestrial ISP option and are also exploring a microwave-based solution. Our goal is to implement the third ISP by Q1 of 2026.

### 911 Console Replacement

The most disruptive portion of the sound paneling installation has been completed as part of the final phase of the 911

console replacement project. The vendor is scheduled to return in the coming month to complete the remaining work, which will not require dispatch to relocate.

### Multi-factor Authentication

MFA has been successfully implemented for IT and administrative staff. We are currently testing the functionality for dispatch to ensure a smooth transition. Once testing is complete, we will move forward with finalizing the deployment plan and beginning the rollout.

### Network & Security Specialist Position

NORCOM has successfully hired a new Network and Security staff member, with a start date of July 28. In the interim, we continue to receive contracted support from Ivoxy, with a focus on the upcoming firewall migration. This temporary support is funded through cost savings from the vacancy.

### E-Mail Retention

Following the successful rollout of NORCOM's new email retention policy to IT and administrative staff in June, we have now finalized plans for the dispatch rollout. Operations has been notified, and the policy will take effect for dispatch personnel in early August. This marks the final phase of implementation as we align organization-wide practices with state records retention requirements.

## IT Service Desk

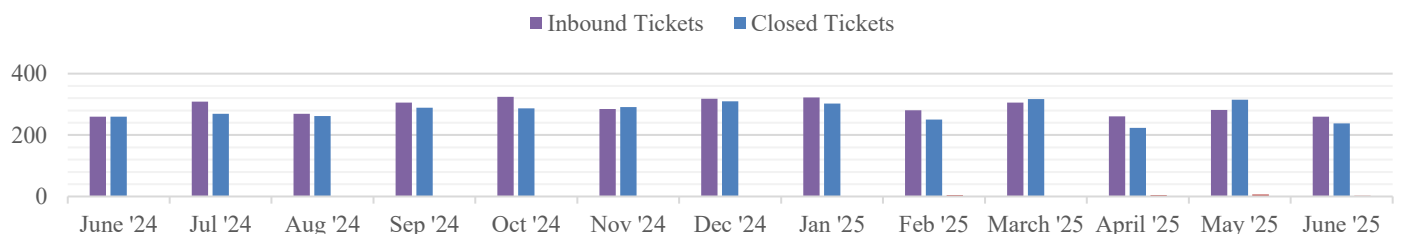
### Surveys

Each requester that has a ticket closed receives a link to a four-question survey. Each question is rated on a three-choice scale, with an opportunity to share comments.

Last Month: 8 surveys were returned (32 ratings)

- Better than expected – 22
- As expected – 10
- Worse than expected – 0

## Service Desk Tickets





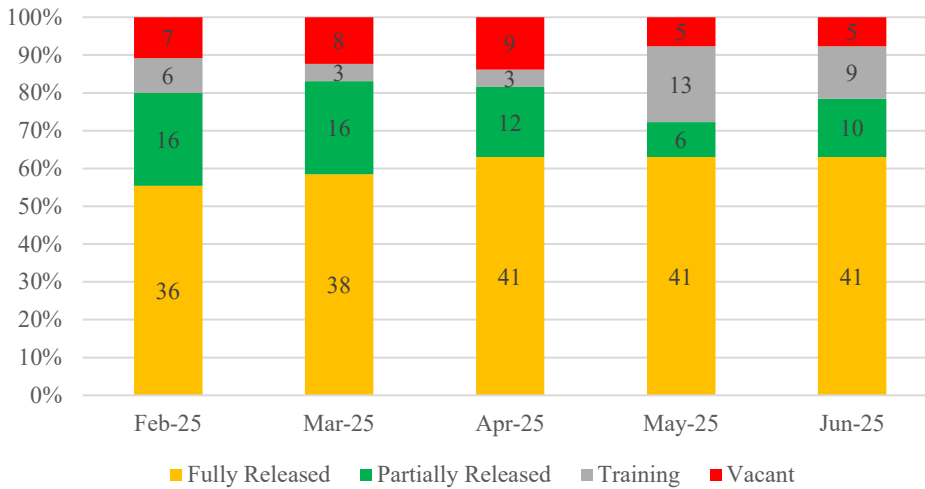


# 911 OPERATIONS UPDATES

From: Katy Myers, Deputy Director

July 2025

PST Staffing Levels



**Congratulations! The following PSTs completed training in one discipline in June:**

Call Receiving training:

Leah  
Whitney

Fire Dispatch training:

Ashleigh  
Danielle

## EXPOsure: Connecting Our PSTs with Field Responder Teams



This spring, NORCOM launched a new hands-on learning initiative called **EXPOsure**, connecting our Public Safety Telecommunicators directly with the specialty teams they dispatch. In May, the Bellevue Police Bomb Squad visited, showcasing their tools, techniques, and impressive \$300,000 robot “Fluffy.” Most recently, our PSTs toured the Zone 1 Eastside Hazardous Materials rig, learning about their advanced equipment, lithium-ion battery mitigation tools, and the specialized training required to respond to hazardous material incidents.

These visits, organized by our Liaison Team, give on-duty staff the chance to meet team members, explore equipment, and better understand how field operations work – strengthening our coordination and enhancing service to the public. Overtime coverage was provided to ensure all PSTs on the floor could participate. Two EXPOs have been held so far, with more planned this year.

