



AGENDA

NORCOM Governing Board
May 8, 2026, 9:00 am

1. Call to Order
2. Roll Call
3. Open Communications from the Public
4. Consent Agenda
 - A. Governing Board Meeting Minutes April 10, 2026
 - B. AP Reports April 2026
5. For Board Decision
 - A. 2026 Budget Amendment
6. Agency Newsletter
 - A. NORCOM Agency Newsletter
7. Executive Session

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

 - *RCW 42.30.110(1)(i) to discuss with legal counsel representing the agency matters relating to agency enforcement actions, or to discuss with legal counsel representing the agency litigation or potential litigation to which the agency, the governing body, or a member acting in an official capacity is, or is likely to become, a party, when public knowledge regarding the discussion is likely to result in an adverse legal or financial consequence to the agency;*
8. Adjournment

The next Governing Board meeting is scheduled for June 12, 2026.



MEMORANDUM

To: Governing Board
From: Katy Myers, Executive Director
Date: 05/08/2026
Subject: Governing Board Meeting Minutes April 10, 2026

Executive Summary:

The April 2026 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

Attachments

Governing Board Meeting Minutes April 10, 2026



**Meeting Minutes
NORCOM Governing Board
April 10, 2026**

MEMBERS

Nathan McCommon	City of Bellevue
Ken Seuberlich	City of Bothell
Mike St. Jean	City of Kirkland
Mike Harden	City of Lake Forest Park
Austin Gidlof	City of Medina
Dan Yourkoski	City of Normandy Park (Chair)
Will Aho	Eastside Fire & Rescue
Brian Culp	Fire District #27 (Vice-Chair)
Mike Bailey	City of Snoqualmie

ABSENT

Kelly Busey	City of Clyde Hill
Jeff Magnan	City of Mercer Island
Adrian Sheppard	Redmond Fire Department
Matt Cowan	Shoreline 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 STAFF

Katy Myers	Executive Director
Jamie Donley	Deputy Director
Andrew Johnson	Operations Manager
Roky Louie	Human Resources Manager
Jeremy Henshaw	Operations Coordinator
Karen Furuya	Acting IT Manager
Melanie Labuguen	Database Administrator
Maggie Johanson	Administrative Assistant

GUEST

Richard Black	Fisher Broyles, LLP
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**Meeting Minutes
NORCOM Governing Board
April 10, 2026**

○ **Call to Order**

Chief Dan Yourkoski, Governing Board 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. Maggie Johanson, Administrative Assistant, 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 March 13, 2026**
- **Accounts Payable Report March 2026**

There was no discussion on any consent agenda items.

Deputy City Manager McCommon made a motion to approve the Consent Agenda. Chief St. Jean seconded the motion.

Motion carried.



**Meeting Minutes
NORCOM Governing Board
April 10, 2026**

○ **For Board Briefing**

● **2026 National Public Safety Telecommunicator Week April 12 – 18**

Chief Yourkoski reminded the board of Telecommunicator Week, April 12 – 18, and stated that NORCOM is presenting a proclamation honoring NORCOM Telecommunicators. The full proclamation was read by Chief Yourkoski, highlighting the critical role of public safety telecommunicators in emergency response.

Chief St. Jean made a motion to approve the NORCOM proclamation. Deputy City Manager McCommon seconded the motion.

Motion carried.

● **2025 Budget Reconciliation**

Executive Director Myers introduced the topic of the 2025 Budget Reconciliation, stating that no action will be taken today however an overview of the previous year's spending will be presented to the board. Finance Manager Deppen provided a comprehensive briefing of NORCOM's 2025 Budget to Actuals. Finance Manager Deppen stated that the recommendation for the use of carry-forward funds is being developed and will be discussed with the finance committee and then brought to the board for consideration at the May Governing Board meeting.

○ **NORCOM Agency Newsletter**

The NORCOM Agency Newsletter is a monthly newsletter providing information and updates on recent and future activities, along with other topics of interest.

○ **Executive Session**

An Executive Session was held pursuant to *RCW 42.30.110(1)(i)* to discuss with legal counsel representing the agency matters relating to agency enforcement actions, or to discuss with legal counsel representing the agency litigation or potential litigation to which the agency, the governing body, or a member acting in an official capacity is, or is likely to become, a party, when public knowledge regarding the discussion is likely to result in an adverse legal or financial consequence to the agency.



**Meeting Minutes
NORCOM Governing Board
April 10, 2026**

Chief Yourkoski announced that no decision will be made after the Executive Session and that the NORCOM Governing Board meeting will adjourn immediately following the Executive Session.

Chief St. Jean motioned to move to Executive Session. Deputy City Manager McCommon seconded the motion.

Motion carried.

Executive Session began at 9:15 with a request for 15 minutes, an additional 10 minutes was requested twice, then an additional 5 minutes. Executive Session ended early at 9:52.

- **Adjournment**

Chief Yourkoski adjourned the meeting at 9:53.

The next Governing Board meeting is scheduled for May 8, 2026.

Approved by:

Chair

Attest:

Secretary



MEMORANDUM

To: Governing Board
From: Katy Myers, Executive Director
Date: 05/08/2026
Subject: AP Reports April 2026

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:

Options

Risks

Finance Committee Review: No

Legal Review: No

Joint Operations Board Review: No

Attachments

AP Reports 2026 04

NORCOM

ACTIVITY APRIL 1, 2026, THROUGH APRIL 30, 2026

Accounts Payable, Payroll, Electronic and Manual Payments Totaling: \$1,788,085.69

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.

Michael Olson, Treasurer

Date

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

Governing Board Chair

Date

Governing Board Vice Chair

Date

501- Operating

For Period Ending April 30, 2026

For Period Ending April 30, 2026

	2026 Budget	April Activity	2026 Collected to Date	% collected
Agency Revenue	16,667,205	-	\$ 8,333,603	50%
Agency Reimbursements	210,000	19,251	\$ 55,719	27%
Grants/Intergovernmental/Interest	295,000	3,125	\$ 35,311	12%
Total	17,172,205	22,376	8,424,632	49%

Transfers In	1,500,000	500,000	\$ 500,000	33%
Revenues + Transfers	18,672,205	522,376	8,924,632	48%

Expenses

	2026 Budget	April Activity	2026 Spending to Date	% used	Remaining Balance
Salaries & Wages - Regular	10,338,101	\$ 725,850	\$ 2,684,957	26%	7,653,144
Salaries & Wages - Overtime	624,274	\$ 59,069	\$ 167,224	27%	457,050
Professional Reimbursements	4,200	\$ 323	\$ 1,131	27%	3,069
Medical	1,624,067	\$ 125,444	\$ 494,022	30%	1,130,045
HSA Contributions	30,100	\$ 2,335	\$ 9,002	30%	21,097
Dental	106,820	\$ 7,807	\$ 30,871	29%	75,949
Vision	14,069	\$ 1,047	\$ 4,123	29%	9,945
Long-Term Care	8,027	\$ 678	\$ 2,731	34%	5,296
FSA Fees	2,240	\$ 400	\$ 800	36%	1,440
Medicare	162,029	\$ 10,472	\$ 38,068	23%	123,961
MEBT	711,746	\$ 48,652	\$ 176,867	25%	534,879
PERS	854,787	\$ 51,112	\$ 185,684	22%	669,103
Washington FMLA	31,570	\$ 2,535	\$ 9,212	29%	22,359
Unemployment	76,000	\$ 5,261	\$ 19,117	25%	56,883
Workers Comp	29,182	\$ 2,438	\$ 8,420	29%	20,762
Total Personnel	14,617,211	1,043,423	\$ 3,832,228	26%	10,784,983

Advertising	17,500	\$ 1,428	\$ 4,615	26%	12,885
Bank Fees	25	\$ -	\$ -	0%	25
Cellular,Pager & Radio Svcs	24,953	\$ 1,639	\$ 5,509	22%	19,444
Computer Hardware-Non Capital	7,500	\$ -	\$ -	0%	7,500
Consumable Goods	18,685	\$ 2,268	\$ 4,578	25%	14,107
Dues & Memberships	16,775	\$ -	\$ 12,863	77%	3,912
Equipment Leases	25,682	\$ 2,271	\$ 8,233	32%	17,449
Facility Lease	842,879	\$ -	\$ 189,634	22%	653,245
Financial Audit	30,967	\$ -	\$ 10,935	35%	20,031
Hosted Services	268,887	\$ 4,241	\$ 67,376	25%	201,511
HR Services	143,195	\$ 3,119	\$ 7,203	5%	135,992
Insurance	170,519	\$ -	\$ -	0%	170,519
Legal Services	82,700	\$ 46,685	\$ 72,005	87%	10,695
Local Travel/Training/ Mileage	3,350	\$ 144	\$ 359	11%	2,991
Network Service	51,624	\$ 4,244	\$ 9,583	19%	42,041
Office Furniture	11,500	\$ -	\$ -	0%	11,500
Office Supplies	6,550	\$ 315	\$ 692	11%	5,858
Operating Supplies	6,400	\$ 147	\$ 2,198	34%	4,203
Parking Lease	32,087	\$ 2,568	\$ 9,905	31%	22,182
Payroll Services	20,000	\$ 1,327	\$ 5,642	28%	14,358
Postage	1,250	\$ 175	\$ 175	14%	1,075
Printing	2,000	\$ -	\$ 788	39%	1,212
Professional Services	53,220	\$ 7,300	\$ 19,101	36%	34,119
R&M - Network Equipment	665,742	\$ 94,318	\$ 194,924	29%	470,818
R&M - Software Maintenance	1,109,362	\$ 102,889	\$ 493,734	45%	615,628
Radio Site Lease	65,917	\$ -	\$ 1,965	3%	63,952
Recruitment Supplies	2,000	\$ -	\$ -	0%	2,000
Small Tools & Minor Equipment	15,500	\$ 1,162	\$ 8,136	52%	7,364
Software/Licensing	125,500	\$ 8,257	\$ 113,462	90%	12,038
Telephone Services	46,310	\$ 1,307	\$ 6,148	13%	40,162
Training/Conf Registrations	34,750	\$ 1,528	\$ 6,319	18%	28,431
Training/Conf Registrations/ Travel	24,750	\$ 5,969	\$ 8,248	33%	16,502
Total Supplies & Services	3,928,079	293,302	\$ 1,264,329	32%	2,663,749
GRAND TOTAL	18,545,290	1,336,725	\$ 5,096,558	27%	13,448,732

502- Capital Projects

	2026 Budget	April Activity	2026 Spending to Date	% used	Remaining Balance
Remote Call Taking	150,000	\$ -	\$ -	0%	150,000
Location Equipment	276,610	\$ -	\$ 167,305	60%	109,306
Tyler Projects	225,000	\$ -	\$ -	0%	225,000
	651,610	\$ -	\$ 167,305	25.7%	484,306

503- Equipment Replacement:

	2026 Budget	April Activity	2026 Spending to Date	% used	Remaining Balance
Desktops/Laptops/Phones	31,475	\$ -	\$ -	0%	31,475
Network Costs	67,867	\$ -	\$ -	0%	67,867
Servers	64,700	\$ -	\$ -	0%	64,700
Firewall	25,000	\$ -	\$ -	0%	25,000
Radio	20,000	\$ -	\$ -	0%	20,000
Switches	34,000	\$ -	\$ -	0%	34,000
	243,042	\$ -	\$ -	0.0%	243,042
	120,000				

505-E 911 Escrow

	2026 Budget	April Activity	Collected to Date	% collected
Revenues:				
E-911 Escrow	1,500,000	-	\$ 397,795	27%
Investment Interest	-	-	\$ 9,141	
	1,500,000	-	\$ 406,936	27%

Expenditures:

	2026 Budget	April Activity	2026 Spending to Date	% used	Remaining Balance
Transfers Out	1,500,000	\$ 500,000	\$ 500,000	33%	1,000,000

NORCOM Financial Summary

For Period Ending April, 2026

	2026 Adopted Budget	Actual	Percent of Budget
<u>501 - Operating Fund</u>			
2025 Estimated Beginning Fund Balance	601,730	<i>601,730</i>	
Agency Revenue	16,119,862	\$ 8,059,931	50.00%
Other Revenue	505,000	\$ 91,030	18.03%
Transfers In	1,500,000	\$ 500,000	33.33%
Revenue Collected	18,124,862	8,650,961	47.73%
Total Resources	18,726,592	9,252,691	
Personnel Expenditures	14,617,211	\$ 3,832,228	26.22%
Operating Expenditures	3,904,976	\$ 1,264,329	32.38%
Transfers Out	-	\$ -	0.00%
Total Expenditures	18,522,187	5,096,558	27.52%
Available Fund Balance	\$204,405	\$ 4,156,133	
<u>502 - Capital Projects Fund</u>			
2025 Beginning Fund Balance	218,181	<i>\$218,181</i>	
Agency Revenue	359,194	\$179,597	50.00%
Investment Interest	-	-	0.00%
Non-Operating Revenue	-	-	0.00%
Transfers In	-	-	0.00%
Revenue Collected	359,194	179,597	50.00%
Total Resources	0	397,778	
Expenditures	651,610	\$ 167,305	25.68%
Transfers Out	-	\$ -	0.00%
Total Expenditures	651,610	167,305	25.68%
Available Fund Balance	-\$74,235	\$230,473	
<u>503 - Equipment Replacement Reserve</u>			
2025 Beginning Fund Balance	356,517	<i>\$356,517</i>	
Agency Revenue	188,149	\$94,075	50.00%
Investment Interest	-	-	0.00%
Non-Operating Revenue	-	-	0.00%
Transfers In	-	-	0.00%
Revenue Collected	188,149	94,075	50.00%
Total Resources	544,666	450,592	
Expenditures	243,042	\$ -	0.00%
Transfers Out	-	-	0.00%
Total Expenditures	243,042	-	0.00%
Available Fund Balance	\$301,624	\$450,592	

	2026 Adopted Budget	Actual	Percent of Budget
<u>504 - Operating Expense Reserve</u>			
2025 Beginning Fund Balance	\$ 300,751	<i>\$300,751</i>	
Other Revenue	\$ -	-	0.00%
Transfers In	\$ -	-	0.00%
Revenue Collected	-	-	0.00%
Total Resources	300,751	300,751	
Operating Expenditures	-	-	0.00%
Transfers Out	-	-	0.00%
Total Expenditures	-	-	0.00%
Available Fund Balance	\$300,751	\$300,751	
<u>505 - E-911 Escrow Trust</u>			
2025 Beginning Fund Balance	\$240,030	<i>\$240,030</i>	
Operating Revenue	1,500,000	\$ 397,795	26.52%
Investment Interest	-	9,141	0.00%
Revenue Collected	1,500,000	406,936	27.13%
Total Resources	1,740,030	646,966	
Expenditures	-	-	0.00%
Transfers Out	1,500,000	500,000	33.33%
Total Expenditures	1,500,000	500,000	33.33%
Available Fund Balance	\$240,030	\$146,966	
<u>506 - Rate Stabilization Reserve</u>			
2025 Beginning Fund Balance	\$1,214,855	<i>\$1,214,855</i>	
Non-Operating Revenue	-	-	0.00%
Transfers In	-	-	0.00%
Revenue Collected	-	-	0.00%
Total Resources	1,214,855	1,214,855	
Expenditures	-	-	0.00%
Transfers Out	-	-	0.00%
Total Expenditures	-	-	0.00%
Available Fund Balance	\$1,214,855	\$1,214,855	

Accounts Payable

Checks by Date - Detail by Check Date

User: mryerson
 Printed: 4/30/2026 10:39 AM



Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
ACH	785 1107630	NAVIA BENEFITS SOLUTIONS FSA Monthly Fee - March	04/07/2026	200.00
Total for this ACH Check for Vendor 785:				200.00
ACH	120 PPE 03292026 PPE 03292026 PPE 03292026 PPE 03292026 PPE 03292026 PPE 03292026	ADP Garnishments - PPE 03292026 Medicare - PPE 03292026 Accrued Employment & WACares - PPE 03292026 FMLA - PPE 03292026 Accrued Wages - PPE 03292026 Federal Taxes - PPE 03292026	04/07/2026	487.85 10,475.00 4,023.19 4,439.62 263,838.75 41,946.36
Total for this ACH Check for Vendor 120:				325,210.77
ACH	131 PPE 03292026	HEALTH EQUITY HSA Contributions - PPE 03292026	04/07/2026	1,589.49
Total for this ACH Check for Vendor 131:				1,589.49
ACH	132 PPE 03292026	WILMINGTON TRUST MEBT Contributions - PPE 03292026	04/07/2026	47,762.36
Total for this ACH Check for Vendor 132:				47,762.36
ACH	133 PPE 03292026 PPE 03292026 PPE 03292026	DEPT OF RETIREMENT SYSTEMS PERS Contributions - PPE 03292026 PSERS Contributions - PPE 03292026 DCP Contributions - PPE 03292026	04/07/2026	17,275.44 33,632.64 586.30
Total for this ACH Check for Vendor 133:				51,494.38
ACH	146 Q12026	DEPT OF LABOR & INDUSTRIES L&I Taxes - Q1 2026	04/07/2026	10,349.94
Total for this ACH Check for Vendor 146:				10,349.94
ACH	785 03312026	NAVIA BENEFITS SOLUTIONS FSA Disbursement - 03.31.2026	04/07/2026	1,082.84
Total for this ACH Check for Vendor 785:				1,082.84
ACH	837 PPE 03292026 PPE 03292026 PPE 03292026	ADP PHYSICAL CHECK Physical Check - PPE 03292026 Physical Check - PPE 03292026 Physical Check - PPE 03292026	04/07/2026	3,145.40 2,243.94 3,528.33
Total for this ACH Check for Vendor 837:				8,917.67
21999	675 PPE 03292026	MISSIONSQUARE - 306590 ICMA 457 Contributions - PPE 03292026	04/07/2026	4,177.74

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
			Total for Check Number 21999:	4,177.74
22000	569 APRIL26	NORCOM ASSOCIATED GUILD NAG Dues - April	04/07/2026	1,961.00
			Total for Check Number 22000:	1,961.00
22001	673 APRIL26	PUBLIC SAFETY EMPLOYEES UNION PSEU Dues - April	04/07/2026	871.08
			Total for Check Number 22001:	871.08
			Total for 4/7/2026:	453,617.27
ACH	120 717624551	ADP Workforce Now Payroll Solution Bundle - PPE C	04/08/2026	565.07
			Total for this ACH Check for Vendor 120:	565.07
ACH	67 03_EXTX_26	DEPT OF REVENUE Meydenbayer Parking Excise Tax - March	04/08/2026	200.85
			Total for this ACH Check for Vendor 67:	200.85
ACH	692 03262026 03282026	ZIPLY FIBER Telephone Services ACCT# 0215 Telephone Services ACCT# 6115	04/08/2026	38.86 29.34
			Total for this ACH Check for Vendor 692:	68.20
ACH	785 04072026	NAVIA BENEFITS SOLUTIONS FSA Disbursement - 04.07.2026	04/08/2026	795.82
			Total for this ACH Check for Vendor 785:	795.82
22002	718 12121052	ACCESS CORP Shredding Services - March	04/08/2026	301.09
			Total for Check Number 22002:	301.09
22003	364 03272026	AT&T Cellular Services ACCT# 7817	04/08/2026	200.42
			Total for Check Number 22003:	200.42
22004	3 03282026	AT&T MOBILITY Cellular Services ACCT# 6980	04/08/2026	128.62
			Total for Check Number 22004:	128.62
22005	710 035895	BRCK INC Telephone Services ACCT# S00166571	04/08/2026	672.91
			Total for Check Number 22005:	672.91
22006	6 Z01202933	CDW-GOVERNMENT INC Google Cloud RAADAR - 02.01.26 - 02.2826	04/08/2026	4,039.35
			Total for Check Number 22006:	4,039.35
22007	11	CITY OF BELLEVUE	04/08/2026	

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	55737	Community Connectivity Annual Membership F		1,950.00
	55737	Community Connectivity Admin Fee		150.00
	55806	Monthly Parking Spaces - April		417.16
	55806	Monthly Parking Spaces - April		1,420.44
	55807	Fiber Usage Rental Fee - April		477.00
			Total for Check Number 22007:	4,414.60
22008	18 INV3164794	COPIERS NORTHWEST Daily Mail Pick-Up - April	04/08/2026	352.96
			Total for Check Number 22008:	352.96
22009	447 1111934 1111935 1216289	FIRST CHOICE COFFEE SERVICES Ice Machine Filter Exchange Ice Machine Sanitaiton Services Ice Machine Maintenance & Rental Fee - April	04/08/2026	77.16 143.34 126.83
			Total for Check Number 22009:	347.33
22010	586 2026-04	MEYDENBAUER CENTER Employee Parking - April	04/08/2026	1,950.00
			Total for Check Number 22010:	1,950.00
22011	331 04012026	ZEB MIDDLETON Mileage Reimbursement - March	04/08/2026	72.94
			Total for Check Number 22011:	72.94
22012	728 162022	MULTICARE CENTERS OF OCCUPATIC Pre-Employment Physical Exam X4	04/08/2026	1,908.00
			Total for Check Number 22012:	1,908.00
22013	798 04012026	KEVIN NEFF Mileage Reimbursement - SHFD SIM Training	04/08/2026	40.60
			Total for Check Number 22013:	40.60
22014	782 3138 3139	PSERN Operator Q2 Public Safety Radio X11 Q2 Public Safety Radio X37 & Consoles X29	04/08/2026	1,302.84 93,015.27
			Total for Check Number 22014:	94,318.11
22015	256 PST26-213	PUBLIC SAFETY TESTING INC Q1 Subscription Fee	04/08/2026	1,211.00
			Total for Check Number 22015:	1,211.00
22016	63 INV-023568	SPRINGBROOK HOLDING COMPANY, Annual Subscription Fee - 6.1.26 - 5.31.27	04/08/2026	20,637.61
			Total for Check Number 22016:	20,637.61
22017	585 INV1820653	TRACE3, LLC VMWare & VSphere Enterprise Plus - 3.31.26 -	04/08/2026	59,562.00
			Total for Check Number 22017:	59,562.00
22018	543 50101812882	ZOHO Corporation ManageEngine ServiceDesk Annual Subscriptio	04/08/2026	6,866.54

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	50101812882	ManageEngine ServiceDesk Subscription Fee - 3		456.28
			Total for Check Number 22018:	7,322.82
			Total for 4/8/2026:	199,110.30
22019	557 11851705	LANGUAGE LINE SERVICES Over-The-Phone Interpretation - February	04/14/2026	374.91
			Total for Check Number 22019:	374.91
			Total for 4/14/2026:	374.91
ACH	120	ADP	04/16/2026	
	PPE 04122026	Accrued Employment & WACares - PPE 04122026		4,019.24
	PPE 04122026	Federal Taxes - PPE 04122026		41,811.08
	PPE 04122026	FMLA Taxes - PPE 04122026		4,433.65
	PPE 04122026	Accrued Wages - PPE 04122026		275,288.42
	PPE 04122026	Garnishments - PPE 04122026		487.85
	PPE 04122026	Medicare - PPE 04122026		10,468.01
			Total for this ACH Check for Vendor 120:	336,508.25
ACH	131	HEALTH EQUITY	04/16/2026	
	PPE 04122026	HSA Contributions - PPE 04122026		1,589.49
			Total for this ACH Check for Vendor 131:	1,589.49
ACH	132	WILMINGTON TRUST	04/16/2026	
	PPE 04122026	MEBT Contributions - PPE 04122026		50,175.05
			Total for this ACH Check for Vendor 132:	50,175.05
ACH	133	DEPT OF RETIREMENT SYSTEMS	04/16/2026	
	PPE 04122026	PERS Contributions - PPE 04122026		17,309.97
	PPE 04122026	PSERS Contributions - PPE 04122026		33,499.22
	PPE 04122026	DCP Contributions - PPE 04122026		583.89
			Total for this ACH Check for Vendor 133:	51,393.08
ACH	785	NAVIA BENEFITS SOLUTIONS	04/16/2026	
	04142026	FSA Disbursement - 04.14.2026		43.00
			Total for this ACH Check for Vendor 785:	43.00
ACH	131	HEALTH EQUITY	04/16/2026	
	y50exhw	HSA Monthly Fee - April		43.45
			Total for this ACH Check for Vendor 131:	43.45
22020	529	JEREMY HENSHAW	04/16/2026	
	04142026	Tyler Conference Travel Reimbursement & Per I		348.72
			Total for Check Number 22020:	348.72
22021	669	MARGARET JOHANSON	04/16/2026	
	04142026	APCO Camp 911 Registration Reimbursement		350.00
			Total for Check Number 22021:	350.00

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
22022	675 PPE 04122026	MISSIONSQUARE - 306590 ICMA 457 Contributions - PPE 04122026	04/16/2026	4,366.89
Total for Check Number 22022:				4,366.89
Total for 4/16/2026:				444,817.93
ACH	75	US BANK CORPORATE PAYMENT SYS	04/22/2026	
	03102026	APCO - PubEd & Training Coordinator Mini Fo		30.00
	03102026	Alaska Air - Tyler Technologies Conference Airf		877.79
	03102026	Cisco - Cisco Modeling Labs Software		384.25
	03112026	Amazon - Post-It Notes, WD-40 & Silicone Spra		39.76
	03112026	Primo Water Delivery		194.66
	03112026	Walmart - Hand Sanitizer		45.97
	03122026	Target - Coffee Creamer & Water Bottles		8.19
	03122026	Indeed - Job Advertising		552.86
	03162026	Wynn Hotel - Tyler Technologies Lodging		236.96
	03172026	Venetian Hotel - Tyler Technologies Conference		236.96
	03172026	USPS Stamp Coil X2		156.00
	03172026	Amazon - White Out		18.19
	03172026	Primo Water Delivery		12.61
	03222026	Amazon - Envelopes		15.99
	03252026	Wynn Hotel - Tyler Technologies Conference Lo		-236.96
	03252026	Costco - Coffee		158.95
	03252026	Venetian Hotel - Tyler Technologies Conference		592.96
	03252026	Indeed - Job Advertising		551.52
	03252026	Costco - Lysol Wipes & Dishwasher Detergent		82.76
	03262026	Ingallinas - IT Manager Interview		232.76
	03272026	Amazon - Sink Caddy Organizer		22.05
	03272026	AWC Labor Relations Institute Registration		652.80
	03272026	Amazon - Coffee Creamer		46.97
	03272026	AWC Labor Relations Institute Registration		652.80
	03282026	Primo Water Delivery		168.06
	03312026	30 Year Anniversary - Jacket Patchwork		250.51
	03312026	ORCA - Training Transportation & Emergency T		240.00
	03312026	Wynn Hotel - Tyler Technologies Conference Lo		829.92
	04012026	Alaska Air - APCO International Airfare Refund		-225.00
	04012026	Alaska Air - APCO International Airfare		936.80
	04012026	APCO International Registration		495.00
	04022026	Indeed - Job Advertising		323.30
	04022026	USPS - Shipping Fee		18.59
	04022026	Google - YouTube TV		11.02
	04022026	Google - YouTube TV		91.53
	04022026	Amazon - Note Pads x5		74.87
	04032026	Towneplace Suites - Peer Support Training Lodg		608.30
	04032026	Primo Water Delivery		13.22
	04032026	NorthWest Trophy - 2025 Annual Awards		84.07
	04052026	Amazon - 2025 Annual Awards \$50 Gift Card x1		700.00
	04052026	Amazon - Sharps Container		14.54
	04052026	Amazon - TC Week 2026 Decorations		125.77
	04052026	Amazon - Label Tape		22.16
	04062026	Michaels - Black Foam Board For TC Week 202		10.01
	04072026	Amazon - TC Week 2026 Supplies		18.55
	04082026	Primo Water Delivery		121.19
	04082026	Amazon - Scotch Tape		21.19
	04082026	Amazon - Samsung Privacy Screen & Phone Cas		23.51
	04082026	U.S. Store - 3D Printer & Supplies		1,161.99
	04092026	Amazon - Wireless Keyboard & Mouse, Webcam		265.80

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	04092026	Amazon - TC Week 2026 Decoration		44.11
	04092026	Kudoboard Annual License		550.40
	04092026	Amazon - Sharps Container		26.16
Total for this ACH Check for Vendor 75:				12,592.37
Total for 4/22/2026:				12,592.37
ACH	120 718893498	ADP Payroll Services & Workforce Now	04/23/2026	761.93
Total for this ACH Check for Vendor 120:				761.93
ACH	134 MAY26	COLONIAL LIFE Supplemental Insurance Premiums - May	04/23/2026	901.28
Total for this ACH Check for Vendor 134:				901.28
ACH	140 APRIL26	RELIANCE STANDARD Life/LTD Insurance Premiums - April	04/23/2026	2,340.08
Total for this ACH Check for Vendor 140:				2,340.08
ACH	327 MAY26 MAY26 MAY26	ASSOCIATION OF WASHINGTON CITIZENS Dental Premiums - May 2026 Medical Premiums - May 2026 Vision Premiums - May 2026	04/23/2026	8,369.28 132,198.48 1,111.68
Total for this ACH Check for Vendor 327:				141,679.44
ACH	630 47761	SITECRAFTING INC Managed Website Hosting - April	04/23/2026	99.00
Total for this ACH Check for Vendor 630:				99.00
ACH	785 04212026	NAVIA BENEFITS SOLUTIONS FSA Disbursement - 04.21.2026	04/23/2026	1,333.86
Total for this ACH Check for Vendor 785:				1,333.86
22023	8 04112026	CENTURYLINK Telephone Services ACCT# 5208	04/23/2026	191.12
Total for Check Number 22023:				191.12
22024	751 874684	FISHER BROYLES, LLP Legal Services - RAADAR	04/23/2026	44,559.00
Total for Check Number 22024:				44,559.00
22025	252 11017064	KING COUNTY FINANCE KCIT INET Other MISC SVC - March	04/23/2026	1,317.00
Total for Check Number 22025:				1,317.00
22026	741 NOR0326	PACIFIC NORTHWEST GIGAPOP Internet Services - March	04/23/2026	500.00
Total for Check Number 22026:				500.00
22027	52	PACIFICA LAW GROUP	04/23/2026	

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	106451	Legal Services - March		1,950.00
			Total for Check Number 22027:	1,950.00
22028	712 171351	SUMMIT LAW GROUP PLLC Legal Services - General Employment	04/23/2026	176.00
			Total for Check Number 22028:	176.00
22029	585 INV1824099 INV1824099 INV1824099 INV1824099 INV1824099	TRACE3, LLC Cisco Secure Firewall - 03.21.26 - 03.20.27 Nexus 9300 - 03.21.26 - 03.20.27 Nexus 9300 - 3.21.26 - 3.20.27 Nexus 9300 - 3.21.26 - 3.20.27 Cisco Secure Firewall - 03.21.26 - 03.20.27	04/23/2026	3,826.89 1,498.78 1,498.78 1,498.78 14,366.35
			Total for Check Number 22029:	22,689.58
22030	844 2327	UNCOMMON BRIDGES Strategic Planning - March	04/23/2026	6,102.23
			Total for Check Number 22030:	6,102.23
22031	74 MAY26	UNUM Long Term Care Insurance Premiums - May 202	04/23/2026	767.60
			Total for Check Number 22031:	767.60
22032	79 6140906709	VERIZON WIRELESS Cellular Services ACCT# 3790	04/23/2026	1,310.31
			Total for Check Number 22032:	1,310.31
22033	807 04172026	TYLOR WALTERS Tyler Conference - Airport Transportation Reimt	04/23/2026	71.28
			Total for Check Number 22033:	71.28
22034	88 5068366687 5068366687	WELLS FARGO FINANCIAL LEASING Copier Lease - April Copier Lease 2025 Annual Property Tax	04/23/2026	1,896.57 247.57
			Total for Check Number 22034:	2,144.14
			Total for 4/23/2026:	228,893.85
ACH	120 PPE 04262026 PPE 04262026 PPE 04262026 PPE 04262026 PPE 04262026 PPE 04262026	ADP Accrued Wages - PPE 04262026 Medicare - PPE 04262026 FMLA Taxes - PPE 04262026 Garnishments - PPE 04262026 Federal Tax - PPE 04262026 Accrued Employment & WACares - PPE 04262026	04/30/2026	274,438.11 10,621.81 4,491.06 487.85 43,619.34 4,075.41
			Total for this ACH Check for Vendor 120:	337,733.58
ACH	131 PPE 04262026	HEALTH EQUITY HSA Contributions - PPE 04262026	04/30/2026	1,589.49
			Total for this ACH Check for Vendor 131:	1,589.49

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
ACH	132 PPE 04262026	WILMINGTON TRUST MEBT Contributions - PPE 04262026	04/30/2026	48,556.74
Total for this ACH Check for Vendor 132:				48,556.74
ACH	133 PPE 04262026 PPE 04262026 PPE 04262026	DEPT OF RETIREMENT SYSTEMS PSERS Contributions - PPE 04262026 PERS Contributions - PPE 04262026 DCP Contributions - PPE 04262026	04/30/2026	34,389.18 17,223.29 839.53
Total for this ACH Check for Vendor 133:				52,452.00
ACH	785 11081601	NAVIA BENEFITS SOLUTIONS FSA Admin Fee - April	04/30/2026	200.00
Total for this ACH Check for Vendor 785:				200.00
22035	388 04232026 04232026	NICK CURRY TC Week - Aluminum Foil Reimbursement APCO 2026 - Mileage & Per Diem Reimburse	04/30/2026	40.84 829.56
Total for Check Number 22035:				870.40
22036	675 PPE 04262026	MISSIONSQUARE - 306590 ICMA 457 Contributions - PPE 04262026	04/30/2026	4,330.28
Total for Check Number 22036:				4,330.28
22037	569 MAY26	NORCOM ASSOCIATED GUILD NAG Dues - May	04/30/2026	2,072.00
Total for Check Number 22037:				2,072.00
22038	673 MAY26	PUBLIC SAFETY EMPLOYEES UNION PSEU Dues - May	04/30/2026	874.57
Total for Check Number 22038:				874.57
Total for 4/30/2026:				448,679.06
Report Total (70 checks):				1,788,085.69



MEMORANDUM

To: Governing Board
From: Katy Myers, Executive Director
Date: 05/08/2026
Subject: 2026 Budget Amendment

Executive Summary:

NORCOM traditionally amends the current year budget with prior year carryover.

After reconciling 2025 ending fund balances, NORCOM Management has identified the rollover amounts in the Operating, Capital Projects, and Equipment Replacement Funds and presented the recommendations to the Finance Committee for its approval on May 5th.

Resolution 225 has been prepared to recognize the 2025 carryforward balances in the Operating, Capital Project, and Equipment Replacement Funds into the 2026 Budget, and adjust budgeted expenditures to incorporate requests for additional spending approved by NORCOM Management.

Background:

Each year NORCOM, in conjunction with financial statement preparation calculates carryover amounts to amend the current year budget. Due to the timing of budget approval and the start of the fiscal year it is necessary to amend the budget to maintain an accurate representation of the current financial needs of NORCOM.

Past Board or Other Related Actions:

N/A

Policy and Strategic Implications:

No Policy changes with these resolutions.

NORCOM Staff Recommendation:

NORCOM staff recommends the Board receive this request and recommends the approval of Resolution 225.

Staff Comments:

Staff to provide comments during the meeting.

Options

Risks

The request for budget amendment allows NORCOM to balance the 2026 Operating budget, carryover projects/expenses would not be budgeted without approval.

Finance Committee Review: Yes

The Finance Committee was briefed on May 5th. The Finance Committee reviewed the proposed use of carryforward resources and generally supported the overall approach. Discussion primarily focused on expenditures related to Strategic Plan initiatives, with members emphasizing the importance of clearly understanding associated costs, anticipated outcomes, and overall return on investment.

Legal Review: No

Joint Operations Board Review: No

Fiscal Impact

Budgeted Y/N: Y
Fiscal Year: 2026
Account (s): various
Fiscal Note:
Fiscal Impact:

Attachments

Budget Staff Report - 2026 Budget Amendment
Amending the 2026 Budget PowerPoint
R225 - Amending the 2026 Budget



2026 Operating Fund Budget Carry-forward Resources Staff Report

Summary

After reconciling the 2025 operating fund activities, NORCOM identified an additional \$1,780,000 beginning 2026 Operating Fund Balance over the budgeted estimate. The following document outlines the details considered by NORCOM Management to develop a recommendation for the use of the additional resources.

NORCOM is requesting the Board consider and approve the following recommendations

- Transfer \$325,000 to Capital Projects fund to help offset future costs.
- Transfer \$325,000 to the ERR fund to help offset future costs.
- Increase the 2026 operating fund expenditure budget by \$435,000 to account for increases and new expenses identified since development of operating expenses in July 2025. Keep the remaining identified resources (\$695,000) in the operating fund, to offset 2027 fee and future increases.

Sources of Carry Forward – 2025 Recap

2025 Revenues

A summary of revenue activity:

	2025 Budget	2025 Actuals	Over/ (Under) Collected
Principal Revenue	\$15,985,470	\$15,985,470	○
King County EMS	\$255,000	276,747	21,747
Agency Reimbursements	\$215,000	263,155	48,155
Interest/ Miscellaneous	\$20,000	158,492	138,492
Total Revenues	\$16,475,470	\$16,683,684	\$208,394

NORCOM collected \$208,000 more than budgeted. Consistent with its conservative revenue budgeting policy, only known and reasonably certain revenues are included in the adopted budget, resulting in favorable variances when additional revenues are realized.

2025 Personnel

NORCOM budgets to full staffing levels, with the expectation that routine vacancies will generate savings each year. In 2025, savings were realized as anticipated within Operations due to normal vacancy levels and were further increased by temporary vacancies in IT and Administration. The additional savings in IT and Administration are not expected to continue at similar levels in future years.

In 2025, actual personnel expenditures were \$1,057,000 less than budgeted.

	2025 Budget	2025 Actuals	Variance
Salaries & Wages – Regular	\$9,869,315	\$9,104,953	\$764,362
Salaries & Wages – OT	\$584,422	788,390	(203,968)
Benefits	\$3,590,840	3,094,383	496,457
Total Personnel	\$14,044,576	\$12,897,726	\$1,056,851

2025 Non-Personnel Expenses

In 2025, NORCOM underspent its budgeted non-personnel expenditures by \$515,000. Significant areas of underspending were:

- Facility Leases - \$100,000
- Network/Software Maintenance - \$175,000
- Consultant Fees - \$95,000
- Audio Recorder Updates - \$100,000

Total additional resources in 2026 over the estimated beginning fund balance: \$1,780,000

Recommended use for Carryforward Resources

2026 Operating Budget Expenditure Increase

NORCOM Management met and identified expense not captured in the 2026 budget. Some expenses were budgeted in 2025 but not yet charged and should be rolled into the current year's budget. Other expenses were included in the 2026 budget, however NORCOM received updated quotes reflecting price increases since developing the adopted budget. Lastly, there were some expenses identified that were not included in the adopted budget, however NORCOM management has prioritized as highly important as a result of goals in the approved Strategic Plan developed in 2025.

Proposed expenses include:

- **Rolled-over Expenses:**
 - **Strategic Plan Consultant - \$25,000**- unspent portion of the contract to complete the Strategic Plan Project
- **Increase in expenses:**
 - **Operations Training - \$35,000**- adjustment to reflect refined cost estimated based on finalized training plans, stronger participation and state mandated 24 hours of annual continuing education for each certified telecommunicator.
 - **Peer Support & Resilience Programming - \$25,000** –proposal provides funding to support the Critical Incident Stress Management (CISM) program which includes training for peer supporters, program supplies and resources, and resilience-focused activities for all employees. These efforts align with Workplace Environment Development priorities within the Strategic Plan.
- **Strategic Plan driven activities:**
 - **Strategic Plan Goal: *Sustainable Growth – ensure efficiency of budget and resources.***
RAADAR Activity- \$250,000 – complete further investment in RAADAR.
 - **Strategic Plan Goal: *Governance & Sustainable Growth- Develop policies and a support model for existing, potential, and evolving members***
Legal structure, ILA & bylaws review and potential updates - \$100,000 – high priority initiative that will evaluate and refine governance and service delivery in alignment with the Strategic Plan. Estimated costs include legal services for ILA and bylaw review and updates, as well as consulting support for review and potential refinement of the fee model.

Total requested use of carryforward: \$435,000

Capital and Equipment Funds

NORCOM considered the impact of the projected Capital Project and Equipment Replacement needs in the upcoming four years:

Year	2026	2027	2028	2029	2030
Total Fee increase	4.3%	7.0%	7.0%	3.5%	4.6%
% Fees Directed to Operating Fund	0.9%	2.3%	1.0%	0.5%	0.9%
% Fees Directed to Capital Projects	2.2%	2.7%	2.7%	1.5%	1.6%
<i>Capital Expenses</i>	\$575,000	\$450,000	\$475,000	250,000	525,000
% Fees Directed to Equipment	1.2%	2.0%	3.3%	1.5%	2.1%
<i>Equipment Expenses</i>	\$363,042	\$587,764	\$704,302	\$283,596	\$618,657

NORCOM adopted its 10-year budget planning practices in large part to incorporate long-term Capital and Equipment needs and stabilize year-over-year fee increases. NORCOM anticipates a great need for funding in 2027, 2028, and 2030 for these activities. Setting aside resources now reduces the magnitude and volatility of future fee increases, particularly in 2027, 2028, and 2030 when capital and equipment needs are highest

With the additional resources transferred to the Capital and Equipment Funds, projections indicate future fee increases driven by Capital and Equipment needs would be lowered:

Year	2026	2027	2028	2029	2030
Total Fee increase	4.3%	5.0%	7.0%	4.5%	5.5%
% Fees Directed to Operating Fund	0.9%	1.0%	2.0%	1.5%	1.0%
% Fees Directed to Capital Projects	2.2%	1.5%	1.5%	1.4%	1.9%
<i>Capital Expenses</i>	\$575,000	\$450,000	\$475,000	250,000	525,000
% Fees Directed to Equipment	1.2%	2.5%	3.5%	1.5%	2.6%
<i>Equipment Expenses</i>	\$363,042	\$587,764	\$704,302	\$283,596	\$618,657

Total requested transfer to Capital and Equipment funds with 2025 carryforward resources is \$325,000 to each fund.

Reserves

NORCOM's 10-year projections showed the ending reserve fund balances as:

Year	2026	2027	2028	2029	2030
Op Ex Fund balance	300,751	300,751	300,751	363,251	373,251
<i>% of Operating expenses (5%-10% policy goal)</i>	7.0%	6.2%	5.7%	6.3%	6.0%
Rate Stabilization Fund	1,214,855	1,064,855	814,855	877,355	877,355
<i>% of operating revenues (policy limit 10%)</i>	7.5%	6.2%	4.5%	4.5%	4.3%

Due to outlook on future fees and other fund activity, NORCOM does not recommend allocating carryforward funds to reserves in 2026.

Offset of projected 2027 Fees

The adopted 2026 budget estimated \$200,000 in resources would be available at the start of 2027 and could be used to offset fee increases for this year. In NORCOM's projections this balance could offset a fee increase of 1.2% in 2026 should the full balance be approved to be used to do so.

The proposed recommendations listed above will leave an additional \$695,000 in the operating fund available for future use.

In addition to using resources to offset future fees, NORCOM requires retaining resources to support the outcomes from negotiations tied to Lake Forest Park billing true-up contract provision.

While NORCOM is not recommending a specific allocation at this time, these funds provide flexibility to offset future fee increases and reduce reliance on reserves, particularly in 2028.

2026 Budget Amendment- Fund Table

NORCOM Budget 2026 Financial Summary - Budget Amendment

NORCOM Budget Description	Operating	Capital Projects	Equipment Replacement	Operating Exp. Res.	E-911 Escrow	Rate Stabilization	Total All Funds
Estimated Beginning Balance	\$ 601,730	\$ 218,181	\$ 356,517	\$ 300,751	\$ 240,030	\$ 1,214,855	\$ 2,932,064
Add: CF Beg Balance	\$ 1,780,990	\$ 609,790	\$ 5,459	\$ -	\$ 67,867	\$ -	\$ 2,464,106
Total Beg Balance	\$ 2,382,720	\$ 827,971	\$ 361,976	\$ 300,751	\$ 307,897	\$ 1,214,855	\$ 5,396,170
Revenue:							
From Participating Agencies	16,119,862	359,194	188,149	-	-	-	\$ 16,667,205
E-911 Revenue		-	-	-	1,591,179	-	\$ 1,591,179
Miscellaneous Revenues	475,000	-	-	-	-	-	\$ 475,000
Add: Grant Revenue	127,944						
Interest Earnings	30,000	-	-	-	-	-	\$ 30,000
Total Revenue	16,752,806	359,194	188,149	-	1,591,179	-	18,891,328
Total 2026 Resources	\$ 19,135,526	\$ 1,187,165	\$ 550,125	\$ 300,751	\$ 1,899,076	\$ 1,214,855	\$ 24,287,498
Expenditures							
Salaries & Wages	10,971,475	-	-	-	-	-	10,971,475
Personnel Benefits	3,645,736	-	-	-	-	-	3,645,736
Operating Services & Supplies	3,904,976	-	-	-	-	-	3,904,976
Add: Grant Spending	127,944						127,944
Add: 2026 increases	85,000						85,000
Add: Strat Plan Goals	350,000						350,000
Equipment Expense			363,042				363,042
Add: Equipment Expense			265,000				265,000
Capital Outlays	-	575,000		-	-	-	575,000
Add: CF Projects		432,846					432,846
Total Expenditures	\$ 19,085,131	\$ 1,007,846	\$ 628,042	\$ -	\$ -	\$ -	\$ 20,721,019
Transfers:							
Transfers In	1,500,000	325,000	325,000	-	-	-	2,150,000
Transfer Out:							
To Operating	-	-	-	-	1,500,000	-	1,500,000
To Capital Projects	325,000					-	325,000
To ER & R	325,000					-	325,000
To Reserves							-
Transfers In less Transfers out	\$ 850,000	\$ 325,000	\$ 325,000	\$ -	\$ (1,500,000)	\$ -	\$ -
2026 Ending Fund Balance	\$ 900,395	\$ 504,319	\$ 247,083	\$ 300,751	\$ 399,076	\$ 1,214,855	\$ 3,566,479
Change in Fund Balance	\$ (1,482,325)	\$ (323,652)	\$ (114,893)	\$ -	\$ 91,179	\$ -	\$ (1,829,691)

10-Year Plans- 2026 Budget Adoption Plan

	4.3%	7.0%	7.0%	3.5%	4.6%	3.0%	3.3%	5.0%	3.0%	4.6%
Overall Fee Increase										
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
Beginning Fund Balance										
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	385,751	435,751	435,751	473,251
Rate Stabilization Reserve Fund	1,214,855	1,214,855	1,064,855	814,855	877,355	887,355	899,855	949,855	949,855	987,355
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
Operating Revenues										
<i>Operating increase for Agency Fees</i>	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
Operating Expenditures										
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
Capital Projects Fund										
<i>Capital increase for Agency Fees</i>	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)
Equipment & Replacement Reserves										
<i>Equipment increase for Agency Fees</i>	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
Reserves										
Op Ex Reserve- Transfers In	-	-	-	62,500	10,000	12,500	50,000	-	37,500	-
Op. Ex Reserve - Transfer Out	-	-	-	-	-	-	-	-	-	-
Rate Stabilization Reserve Transfer In	-	-	-	62,500	10,000	12,500	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	-
Ending Fund Balance										
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
<i>Long Term Replacement Funding</i>	120,000	240,000	360,000	480,000	600,000	720,000	840,000	960,000	1,080,000	450,000
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	363,251	373,251	385,751	435,751	435,751	473,251	473,251
<i>% of operating expenses (5-10% policy goal)</i>	7.0%	6.2%	5.7%	6.3%	6.0%	5.8%	6.1%	5.6%	5.7%	5.2%
Rate Stabilization Reserve Fund	1,214,855	1,064,855	814,855	877,355	887,355	899,855	949,855	949,855	987,355	987,355
<i>% of operating revenues (policy limit 10%)</i>	7.5%	6.2%	4.5%	4.6%	4.5%	4.3%	4.4%	4.3%	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

10 Year Plan- 2026 with Carry-forward Resources

	4.3%	5.0%	7.0%	4.4%	5.5%	3.0%	3.0%	4.5%	3.4%	5.1%
Overall Fee Increase										
Total Agency Fees	16,667,205	17,508,838	18,734,457	19,558,773	20,634,506	21,253,541	21,891,147	22,885,005	23,663,095	24,869,913
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Beginning Fund Balance										
Operating Fund	2,382,720	900,395	296,183	214,514	251,543	204,894	316,267	331,071	213,902	206,688
Capital Project Fund	827,971	504,318	304,444	92,077	154,359	25,976	7,321	44,857	38,768	117,618
Equipment & Replacement Reserves	361,976	247,083	76,196	59,704	107,124	51,996	222,283	92,724	4,674	1,174
Escrow	307,897	307,897	237,897	237,897	237,897	237,897	237,897	237,897	237,897	237,897
Operating Expense Reserve	300,751	300,751	300,751	300,751	300,751	300,751	300,751	300,751	300,751	300,751
Rate Stabilization Reserve Fund	1,214,855	1,214,855	1,214,855	889,855	889,855	804,855	804,855	804,855	804,855	804,855
Total NORCOM Fund Beg Balance	5,396,170	3,475,299	2,430,327	1,794,798	1,941,530	1,626,368	1,889,374	1,812,154	1,600,847	1,668,983
Operating Revenues										
<i>Operating increase for Agency Fees</i>	0.9%	1.0%	2.0%	1.5%	1.0%	0.5%	1.0%	1.0%	1.4%	1.4%
Agency Fees for Operations	16,119,862	16,841,835	17,859,015	19,015,474	19,754,361	20,737,678	21,466,076	22,118,815	23,205,395	23,994,379
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	157,944	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Transfers in from Reserves			325,000	-	85,000		-	-	-	50,000
Total Operating Revenues	18,252,806	18,846,835	20,094,015	20,925,474	21,544,361	22,442,678	23,171,076	23,723,815	24,810,395	25,449,379
Operating Expenditures										
Operating Expenditures	19,085,131	19,451,047	20,100,684	20,788,445	21,511,010	22,156,305	22,906,272	23,715,984	24,557,609	25,386,293
Transfer to ERR	325,000	-	75,000	50,000	55,000	150,000	250,000	125,000	260,000	50,000
Transfer to Capital	325,000			50,000	25,000	25,000	-	-	-	-
Transfer to Reserves	-									
Total Operating Fund Expenses	19,735,131	19,451,047	20,175,684	20,888,445	21,591,010	22,331,305	23,156,272	23,840,984	24,817,609	25,436,293
Capital Projects Fund										
<i>Capital increase for Agency Fees</i>	2.2%	1.5%	1.5%	1.4%	1.9%	1.0%	1.0%	1.0%	1.0%	1.1%
Agency Fee Distribution	359,194	250,126	262,633	262,282	371,617	206,345	212,535	218,911	228,850	260,294
Transfers from Operations	325,000	-	-	50,000	25,000	25,000	-	-	-	-
Capital Expenses	1,007,846	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	(323,652)	(199,874)	(212,367)	62,282	(128,383)	(18,655)	37,535	(6,089)	78,850	(114,706)
Equipment & Replacement Reserves										
<i>Equipment increase for Agency Fees</i>	1.2%	2.5%	3.5%	1.5%	2.6%	1.5%	1.0%	2.5%	1.0%	2.6%
Agency Fee Distribution	188,149	416,877	612,809	281,017	508,528	309,518	212,535	547,279	228,850	615,240
Transfers from Operations	325,000	-	75,000	50,000	55,000	150,000	250,000	125,000	260,000	50,000
Equipment Expenses	628,042	587,764	704,302	283,596	618,657	289,230	592,095	760,328	492,350	666,350
Net impact to ERR Fund Balance	(114,893)	(170,887)	(16,493)	47,421	(55,129)	170,288	(129,560)	(88,049)	(3,500)	(1,110)
Reserves										
Op Ex Reserve - Transfers In	-	-	-	-	-	-	-	-	-	-
Op. Ex Reserve - Transfer Out	-	-	-	-	-	-	-	-	-	-
Rate Stabilization Reserve Transfer In	-	-	-	-	-	-	-	-	-	-
Rate Stabilization Reserve Transfer Out	-	-	(325,000)	-	(85,000)	-	-	-	-	(50,000)
Net impact to Reserves Fund Balance	-	-	(325,000)	-	(85,000)	-	-	-	-	(50,000)
Ending Fund Balance										
Operating Fund	900,395	296,183	214,514	251,543	204,894	316,267	331,071	213,902	206,688	219,774
Capital Project Fund	504,318	304,444	92,077	154,359	25,976	7,321	44,857	38,768	117,618	2,912
Equipment & Replacement Reserves	247,083	76,196	59,704	107,124	51,996	222,283	92,724	4,674	1,174	65
<i>Long Term Replacement Funding</i>	120,000	240,000	360,000	480,000	600,000	720,000	840,000	960,000	1,080,000	450,000
Escrow	307,897	307,897	237,897	237,897	237,897	237,897	237,897	237,897	237,897	237,897
Operating Expense Reserve	300,751	300,751	300,751	300,751	300,751	300,751	300,751	300,751	300,751	300,751
<i>% of operating expenses (5-10% policy goal)</i>	6.2%	6.1%	5.6%	5.2%	4.8%	4.5%	4.2%	3.9%	3.6%	3.3%
Rate Stabilization Reserve Fund	1,214,855	1,214,855	889,855	889,855	804,855	804,855	804,855	804,855	804,855	754,855
<i>% of operating revenues (policy limit 10%)</i>	7.5%	7.2%	5.0%	4.7%	4.1%	3.9%	3.7%	3.6%	3.5%	3.1%
Total NORCOM Fund Beg Balance	3,595,299	2,670,327	2,154,798	2,421,530	2,226,368	2,609,374	2,652,154	2,560,847	2,748,983	1,966,254

Note- 2027/2028 figures reflect updates from preliminary budget development of the operating activities. Updates have not been made to Capital and Equipment Funds

Resolution 225 – Amending the 2026 Budget

2025 Recap

In 2025 NORCOM:

- Collected more non-fee revenues than budgeted: \$208,000
- Experienced vacancy savings: \$1,056,851
- Underspent operating supplies & services: \$515,000

Total additional resources in 2026 over estimated beginning fund balance: \$1,780,000

Increase to Budgeted Operating Expenses

- **Rolled-over Expenses: Strategic Plan Consultant - \$25,000-** unspent portion of the contract to complete the Strategic Plan Project
- **Operations Training - \$35,000-** reflects finalized training plans, and stronger participation.
- **Peer Support & Resilience Programming - \$25,000** –support the Critical Incident Stress Management (CISM) program. These efforts align with Workplace Environment Development priorities within the Strategic Plan

Proposed new operating expenses to 2026

- RAADAR Activities
 - **Strategic Plan Goal:** *Sustainable Growth – ensure efficiency of budget and resources*
- Legal structure, ILA & bylaws review and updates
 - **Strategic Plan Goal:** *Governance & Sustainable Growth- Develop policies and a support model for existing, potential, and evolving members*
 - Estimated costs include legal services for ILA and bylaw review & updates, as well as support for review and potential refinement of the fee model

Total estimated costs: \$350,000

Proposed changes to 2026 Operating Fund Budget

Increase Operating Expenses by \$635,000

- 2026 increases: Training, CISM Peer Support
- Strategic Plan Goal Activities
- Formally add grant activities (March meeting) into Budget (Revenue and Expenses)

NORCOM Budget	
Description	Operating
Estimated Beginning Balance	\$ 601,730
Add: CF Beg Balance	\$ 1,780,990
Total Beg Balance	\$ 2,382,720
Revenue:	
From Participating Agencies	16,119,862
E-911 Revenue	
Miscellaneous Revenues	475,000
Add: Grant Revenue	127,944
Interest Earnings	30,000
Total Revenue	16,752,806
Total 2026 Resources	\$ 19,135,526
Expenditures	
Salaries & Wages	10,971,475
Personnel Benefits	3,645,736
Operating Services & Supplies	3,904,976
Add: Grant Spending	127,944
Add: 2026 increases	85,000
Add: Strat Plan Goals	350,000
Equipment Expense	
Add: Equipment Expense	
Capital Outlays	
Add: CF Projects	
Total Expenditures	\$ 19,085,131

Proposed adjustments to Capital and Equipment funds

Capital:

- Carryforward Outstanding Projects:
 - CAD Radio Interface: \$157,683
 - Internet Resiliency: \$ 12,627 + request of \$25,000 to complete
 - Call Taking Protocol: \$112,537
- NEW Ask: Increase Tyler RMS Project Costs by \$75,000- direction from RMS Reporting Group

Equipment:

- Request increase of \$265,000
 - Most scheduled items tied to Disaster Recovery Site (Originally purchased in 2018)
 - Hardware becoming obsolete, realities of cost for hardware/memory- pricing quotes have doubled for items

Transfer Request: Transfer \$325,000 to both Capital and Equipment Funds from the Carryforward Resources

Budget Amendment Summary

NORCOM is requesting the Board consider and approve the following recommendations:

- Transfer \$325,000 to Capital Projects fund to help offset future costs.
- Transfer \$325,000 to the ERR fund to help offset future costs.
- Increase the 2026 operating fund expenditure budget by \$562,000.
- Keep the remaining identified resources (\$695,000) in the operating fund, to offset 2027 fee and future increases.
 - In addition to using resources to offset future fees, NORCOM requires retaining resources to support the outcomes from negotiations tied to Lake Forest Park billing true-up contract provision

Resolution 225

For Board Approval:

- Recognizing carryforward resources,
- Approve requested increase to operating expenses
- Approve fund transfers

NORCOM Budget Description	Operating	Capital Projects	Equipment Replacement	Operating Exp. Res.	E-911 Escrow	Rate Stabilization	Total All Funds
Estimated Beginning Balance	\$ 601,730	\$ 218,181	\$ 356,517	\$ 300,751	\$ 240,030	\$ 1,214,855	\$ 2,932,064
Add: CF Beg Balance	\$ 1,780,990	\$ 609,790	\$ 5,459	\$ -	\$ 67,867	\$ -	\$ 2,464,106
Total Beg Balance	\$ 2,382,720	\$ 827,971	\$ 361,976	\$ 300,751	\$ 307,897	\$ 1,214,855	\$ 5,396,170
Revenue:							
From Participating Agencies	16,119,862	359,194	188,149	-	-	-	\$ 16,667,205
E-911 Revenue	-	-	-	-	1,591,179	-	\$ 1,591,179
Miscellaneous Revenues	475,000	-	-	-	-	-	\$ 475,000
Add: Grant Revenue	127,944	-	-	-	-	-	-
Interest Earnings	30,000	-	-	-	-	-	\$ 30,000
Total Revenue	16,752,806	359,194	188,149	-	1,591,179	-	18,891,328
Total 2026 Resources	\$ 19,135,526	\$ 1,187,165	\$ 550,125	\$ 300,751	\$ 1,899,076	\$ 1,214,855	\$ 24,287,498
Expenditures							
Salaries & Wages	10,971,475	-	-	-	-	-	10,971,475
Personnel Benefits	3,645,736	-	-	-	-	-	3,645,736
Operating Services & Supplies	3,904,976	-	-	-	-	-	3,904,976
Add: Grant Spending	127,944	-	-	-	-	-	127,944
Add: 2026 increases	85,000	-	-	-	-	-	85,000
Add: Strat Plan Goals	350,000	-	-	-	-	-	350,000
Equipment Expense	-	-	363,042	-	-	-	363,042
Add: Equipment Expense	-	-	265,000	-	-	-	265,000
Capital Outlays	-	575,000	-	-	-	-	575,000
Add: CF Projects	-	432,846	-	-	-	-	432,846
Total Expenditures	\$ 19,085,131	\$ 1,007,846	\$ 628,042	\$ -	\$ -	\$ -	\$ 20,721,019
Transfers:							
Transfers In	1,500,000	325,000	325,000	-	-	-	2,150,000
Transfer Out:							
To Operating	-	-	-	-	1,500,000	-	1,500,000
To Capital Projects	325,000	-	-	-	-	-	325,000
To ER & R	325,000	-	-	-	-	-	325,000
To Reserves	-	-	-	-	-	-	-
Transfers In less Transfers out	\$ 850,000	\$ 325,000	\$ 325,000	\$ -	\$ (1,500,000)	\$ -	\$ -
2026 Ending Fund Balance	\$ 900,395	\$ 504,319	\$ 247,083	\$ 300,751	\$ 399,076	\$ 1,214,855	\$ 3,566,479
Change in Fund Balance	\$ (1,482,325)	\$ (323,652)	\$ (114,893)	\$ -	\$ 91,179	\$ -	\$ (1,829,691)



RESOLUTION 225

**RESOLUTION OF THE GOVERNING BOARD OF NORCOM AMENDING THE
2026 BUDGET**

WHEREAS, by Resolution 222, the NORCOM Governing Board adopted the 2026 budget; and

WHEREAS, the NORCOM Governing Board desires to amend the 2026 budget

NOW, THEREFORE, BE IT RESOLVED by NORCOM that:

Section 1. The changes to the 2026 Budget for NORCOM, attached and incorporated as Exhibit A, are adopted

Section 2. A summary of the 2026 amended budgeted resources are as follows:

	Operating	Capital Projects	Equipment Replacemen t	Operating Exp. Res.	E-911 Escrow	Rate Stabilization	Total All Funds
2026 Estimated Beg. Fund Balance	\$601,730	\$218,181	\$356,517	\$300,751	\$240,030	\$1,214,855	\$2,932,064
<i>Carry forward</i>	<i>\$1,780,990</i>	<i>\$609,790</i>	<i>\$5,459</i>	-	<i>\$67,867</i>	-	<i>\$2,464,106</i>
Total 2026 Revenues	16,752,806	359,194	188,149	-	1,591,179	-	18,891,328
Total 2026 Expenditures	(19,285,131)	(1,007,846)	(628,042)	-	-	-	(20,921,019)
Transfer Activities	850,000	325,000	325,000	-	(1,500,000)	-	-
Ending Fund Resources							

Passed by a majority vote of the Governing Board in an open public meeting on this 8th of May, 2026

Signed in authentication thereof on this 8th day of May, 2026

Chair

Attest

NORCOM Budget
2026 Financial Summary - Budget Amendment

NORCOM Budget Description	Operating	Capital Projects	Equipment Replacement	Operating Exp. Res.	E-911 Escrow	Rate Stabilization	Total All Funds
Estimated Beginning Balance	\$ 601,730	\$ 218,181	\$ 356,517	\$ 300,751	\$ 240,030	\$ 1,214,855	\$ 2,932,064
Add: CF Beg Balance	\$ 1,780,990	\$ 609,790	\$ 5,459	\$ -	\$ 67,867	\$ -	\$ 2,464,106
Total Beg Balance	\$ 2,382,720	\$ 827,971	\$ 361,976	\$ 300,751	\$ 307,897	\$ 1,214,855	\$ 3,396,170
Revenue:							
From Participating Agencies	16,119,862	359,194	188,149	-	-	-	\$ 16,667,205
E-911 Revenue					1,591,179		\$ 1,591,179
Miscellaneous Revenues	475,000						\$ 475,000
Add: Grant Revenue	127,944						
Interest Earnings	30,000						\$ 30,000
Total Revenue	16,752,806	359,194	188,149	-	1,591,179	-	18,891,328
Total 2026 Resources	\$ 19,135,526	\$ 1,187,165	\$ 550,125	\$ 300,751	\$ 1,899,076	\$ 1,214,855	\$ 24,287,498
Expenditures							
Salaries & Wages	10,971,475						10,971,475
Personnel Benefits	3,645,736						3,645,736
Operating Services & Supplies	3,904,976						3,904,976
Add: Grant Spending	127,944						127,944
Add: 2026 increases	85,000						85,000
Add: Strat Plan Goals	350,000						350,000
Equipment Expense			363,042				363,042
Add: Equipment Expense			265,000				265,000
Capital Outlays		575,000					575,000
Add: CF Projects		432,846					432,846
Total Expenditures	\$ 19,085,131	\$ 1,007,846	\$ 628,042	\$ -	\$ -	\$ -	\$ 20,721,019
Transfers:							
Transfers In	1,500,000	325,000	325,000				2,150,000
Transfer Out:							
To Operating					1,500,000		1,500,000
To Capital Projects	325,000						325,000
To ER & R	325,000						325,000
To Reserves							
Transfers In less Transfers out	\$ 850,000	\$ 325,000	\$ 325,000	\$ -	\$ (1,500,000)	\$ -	\$ -
2026 Ending Fund Balance	\$ 900,395	\$ 504,319	\$ 247,083	\$ 300,751	\$ 399,076	\$ 1,214,855	\$ 3,566,479
Change in Fund Balance	\$ (1,482,325)	\$ (323,652)	\$ (114,893)	\$ -	\$ 91,179	\$ -	\$ (1,829,691)



MEMORANDUM

To: Governing Board
From: Katy Myers, Executive Director
Date: 05/08/2026
Subject: NORCOM Agency Newsletter

Executive Summary:

The NORCOM Agency Newsletter features information and updates on recent and future activities and topics of interest. The Newsletters are presented to the Board for review, input, and questions.

Background:

The Newsletter is routinely provided to the Board.

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 to

Staff Comments:

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

Options

Risks

Finance Committee Review: No

Legal Review: No

Joint Operations Board Review: No

Attachments

NORCOM Agency Newsletter 2026 05

NORCOM Agency Newsletter

Katy Myers, Executive Director

May 2026



ADVANCING OUR VISION

Regional Leadership

NORCOM continues to strengthen its role as a regional leader in interoperable communications through active collaboration, planning, and coordination with partners across King County and beyond. Recent efforts have centered on enhancing interoperability frameworks like the Washington Field Operations Guide, refining tactical communication plans for outside support into King County for World Cup, and supporting multi-agency preparedness for major events.

HUMAN RESOURCES

Current Recruitment

NORCOM's next Telecommunicator academy, Call Receiving Academy #50, is planned to begin in September with recruitment starting in June.

Two applicants for NORCOM's open Information Technology Manager position have passed initial interviews and are currently in backgrounding. These applicants were sourced through Insight Global, a recruitment firm NORCOM has worked with in the past.

Staffing

FTEs	Approved	Actual
Total Headcount	94	89
Administration/Executive	7	7
Finance	2	2
Information Technology	12	10
911 Operations		
Dispatch Supervisors	6	6
Training Coordinator	1	1
Training Assistant	1	1
PSTs- Fully Released	65	38

PSTs – Partial Released	18
PSTs – In Training	5

Communications Training Program

Monthly Status	Total
Call Receiving (CR) Academy	5
Call Receiving On the Job (OJT) Training	0
Call Receiving Released	5
Completed CR, in Fire Dispatch (FD) Training	2
Completed CR, in Police Dispatch (PD) Training	3
Completed CR and PD, in FD Training	1
Completed CR and FD, in PD Training	1
CR & Fire Dispatch Released	1
CR & Police Dispatch Released	5

CELEBRATIONS

In April, NORCOM proudly recognized outstanding team members whose dedication and professionalism exemplify our mission. Please join us in celebrating the recipients of the 2025 Annual Awards:

- Telecommunicator of the Year – *Krystal M.*
- Critical Incident Dispatcher of the Year – *Callie B.*
- Supervisor of the Year – *Nicole B.*
- Trainer of the Year – *Larissa B.*
- Police Dispatcher of the Year – *Tracey M.*
- Fire Dispatcher of the Year – *Allyson K.*
- Call Receiver of the Year – *Danielle S.*
- Admin Professional of the Year – *Maggie J.*
- IT Professional of the Year – *Khai T.*

Critical Incident Team Recognition:

Emma B.
Devin R.
Kjersten T.

NORCOM Agency Newsletter

Katy Myers, Executive Director

May 2026



Joe B.
Nathaniel S.

9-1-1 OPERATIONS

Call Statistics

Incoming 911 Calls:	13,258
Answering Statistics:	
% w/in 15 seconds (90% standard):	97%
% w/in 20 seconds (95% standard):	98%
Abandonment Rate:	2.3%
Text to 911 Messages:	1,503
Incoming Ten-Digit Calls:	10,308
Outgoing Calls:	9,950

Nurse Navigation Program

NORCOM triaged and sent 101 calls to the Nurse Line/Nurse Navigation line.

Language Line Services

246 calls went to the Language Line, 1812 minutes used, with an average call time of 7.4 Minutes

Top 3 Languages: Spanish – 174 Calls, Mandarin– 18 Calls, Russian-10 Calls

Public Records Requests

386 Records Requests submitted in the last month

LEARNING AND DEVELOPMENT

Continuing Education / Professional Development

April was a productive month for the NORCOM Training Program, marked by continued progress in certification, training, and workforce development. All Telecommunicators due for state recertification have been successfully recertified, positioning NORCOM among the first agencies in the state to

complete the process, nearly three months ahead of schedule. This reflects strong internal recordkeeping, coordination, and a consistent organizational focus on maintaining compliance and readiness.

We also advanced three Communications Training Officer (CTO) applicants through the newly implemented promotional process, with all three successfully passing the initial knowledge and skills assessment. This effort supports the continued development of a strong training cadre, improving continuity, capacity, and consistency in how training is delivered across the organization.

Five employees graduated from the Call Receiving Academy following nearly 400 hours of instruction. Their training included policy, procedures, and geography, along with three written examinations and two practical assessments. As part of their development, they completed King County Criteria Based Dispatch training through a collaborative, week-long course led by NORCOM's Training Assistant, a ValleyCom Supervisor, and a retired Shoreline Fire Division Chief. This class included participants from ValleyCom and the Port of Seattle, reinforcing regional alignment in medical triage principles and best practices.

NORCOM was also represented at the APCO Western Regional Conference, where the Training Assistant delivered a presentation titled "Integrating Continuing Education Into Core Training: Building a Culture of Lifelong Learning." The session focused on practical strategies for embedding continuing education into daily operations and supporting sustained skill development across all experience levels.



From an operational standpoint, both Fire and Police Radio Academies were conducted, preparing six Call Receivers to transition into the next phase of training, with four already actively training on radios. One Telecommunicator successfully completed Police Radio training and has been fully released. As of April 30, there are 23 Telecommunicators progressing toward full release, including two actively in Fire Radio training, four in Police Radio training, and five preparing to begin one-on-one phone training. Additional trainees are expected to begin radio training in May as capacity allows.

As the new fiscal year for training approaches on July 1st, the Training Department is coordinating continuing education seminar opportunities and working with volunteers from our police and fire partner agencies to serve as instructors and subject matter experts. This collaboration strengthens the quality and relevance of our training, and we appreciate the continued support from our partner agencies in making these efforts possible.

IT SERVICE DESK

Customer Surveys

Each survey consists of 4 questions

- Surveys returned 14 (56 ratings)
- Better than expected 34 ratings
- As expected 18 ratings
- Less than expected 4 ratings

Ticket Resolution

- Inbound tickets – 259
- Completed tickets – 219

- Overdue – 0

RADIO

PSERN to CAD Interface

Tyler Technologies confirmed receipt of the Motorola software development kit (SDK). The project has been assigned a project manager to move into the next phase.

PROJECTS

Law Enforcement Enterprise Records Management

Meetings: Two meetings were held in April with the Tyler Leadership team to go over functionality and planning for the onsite lab.

Tyler Lab: Norcom met with Tyler to discuss and relay the agency's list of modules they would like information and access to in the labs. Tyler is identifying appropriate subject matter experts to be present onsite and is coordinating schedules accordingly. The lab is currently targeted for mid-June.

Dashboard: A demonstration of a third-party data aggregation solution to be scheduled.

References: The Steering Committee will be scheduling time with current Tyler users of their data archive solution.

Internet Resiliency

The King County I-NET connection at Redmond Police Department is established, with redundancy underway. Work is 75% complete, testing will take place in mid-May.