



AGENDA

NORCOM Governing Board
August 14, 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 June 12, 2026
 - B. AP Reports June & July 2026
5. For Briefing to Board
 - A. World Cup & 4th of July Review
 - B. Radio Encryption Briefing
6. For Board Decision
 - A. Resolution 226 - Approving 2027 Fees
7. NORCOM Agency Newsletter
 - A. NORCOM Agency Newsletter
8. Adjournment

The next Governing Board meeting is scheduled for September 11, 2026.



MEMORANDUM

To: Governing Board
From: Katy Myers, Executive Director
Date: 08/14/2026
Subject: Governing Board Meeting Minutes June 12, 2026

Executive Summary:

The June 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 June 12, 2026



Meeting Minutes
NORCOM Governing Board
June 12, 2026

MEMBERS

Nathan McCommon	City of Bellevue
Claire Khouri	City of Bothell
Dawn Hanson	City of Clyde Hill
Mike St. Jean	City of Kirkland
Phil Hill	City of Lake Forest Park
Jeff Sass	City of Medina
Jeff Magnan	City of Mercer Island
Dan Yourkoski	City of Normandy Park (Chair)
Will Aho	Eastside Fire & Rescue
Brian Culp	Fire District #27 (Vice-Chair)
Adrian Sheppard	Redmond Fire Department
Matt Cowan	Shoreline Fire Department

ABSENT

Mike Bailey	City of Snoqualmie
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
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NORCOM STAFF

Katy Myers	Executive Director
Jamie Donley	Deputy Director
Roky Louie	Human Resources Manager
Carl Detert	Information Technology Manager
Andrew Johnson	Operations Manager
Marianne Deppen	Finance Manager
Ben Webb	Public Records & QA Specialist
Maggie Johanson	Administrative Assistant



**Meeting Minutes
NORCOM Governing Board
June 12, 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. Ben Webb, 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 May 8, 2026**
- **Accounts Payable Report May 2026**

There was no discussion on any consent agenda items.

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

Motion carried.



**Meeting Minutes
NORCOM Governing Board
June 12, 2026**

○ **For Board Briefing**

● **Information Technology Manager, Carl Detert**

Executive Director Myers introduced our new Information Technology Manager, Carl Detert, noting that Carl has many years of Information Technology experience, and we are very happy to have him join us here at NORCOM. Information Technology Manager Detert then shared a little background about himself.

● **FIFA World Cup Communications Readiness**

Executive Director Myers commented that we will provide a general overview of NORCOM's preparation for the 2026 FIFA World Cup. Operations Manager Johnson provided an update on our regional communications readiness for the 2026 World Cup, stating that we are preparing for a unique event, one that could bring in large crowds, busy peaks of activity, and a significant number of international visitors. NORCOM has been getting high-level information, but the specifics are very hard to predict. NORCOM's plan is to be proactive and flexible, which is essential for this type of event. The planning for this event has been a collaboration among multiple workgroups, PSAP's and state agencies.

● **AI Translation**

Executive Director Myers provided an update on NORCOM's AI Translation plan, stating that several months ago, the Board was briefed on a plan to evaluate the use of integrated AI translation within the Viper phone system. However, once it was installed and we began testing, it did not pass testing. Recognizing early on that the Viper system might not work, NORCOM staff began looking at other options. A questionnaire was created, and discussions were initiated with other AI providers. RapidSOS Live AI Voice translation program was selected after several demonstrations. This product mimics the NORCOM workflow. Testing with this product will begin soon.



**Meeting Minutes
NORCOM Governing Board
June 12, 2026**

- **2027 Preliminary Budget Development**

Executive Director Myers stated that Finance Manager Deppen has been working hard with the Finance Committee and NORCOM Team members to develop the final draft of the 2027 Budget. Finance Manager Deppen reminded the Board of the planning cycle for the budget and that we are at the midpoint of our budget schedule, which is presenting and discussing preliminary figures, these figures are due in August. Per the ILA, participating users must receive their 2027 user fee notification by September of 2026. Finance Manager Deppen presented Operating Budget Trends, Capital Project and Equipment Replacement Funds, and Preliminary Fee Outlook.

- **RMS Steering Committee Project Update**

Executive Director Myers introduced the RMS Steering Committee Project, emphasizing its importance. Deputy Director Donley stated that the RMS Committee has reached a major milestone with Enterprise Records Management, and that NORCOM has finalized plans with Tyler Technologies for a demonstration lab and Q&A to be held on June 17th and 18th at Bellevue City Hall, designed for our user agencies to be able to watch a demo, ask questions, and have a hands-on experience to look at the functionality and workflow. Following the June sessions, the RMS committee will conduct a follow-up discussion to gather feedback and identify strengths and concerns to determine next steps.

- **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.

- **Other Business**

Governing Board Chair Chief Yourkoski stated that Executive Director Myers mentioned there are no topics for decision in July, therefore the Governing Board meeting for July could be canceled, and we could have our next meeting on August 14, 2026.

Commander Magnan made a motion to cancel the July 10, 2026 meeting. Chief Culp seconded the motion.

Motion carried.



**Meeting Minutes
NORCOM Governing Board
June 12, 2026**

○ **Adjournment**

Chief Yourkoski adjourned the meeting at 9:24.

The next Governing Board meeting is scheduled for August 14, 2026.

Approved by:

Chair

Attest:

Secretary



MEMORANDUM

To: Governing Board
From: Katy Myers, Executive Director
Date: 08/14/2026
Subject: AP Reports June & July 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:

Nothing Additional

Options

Risks

Finance Committee Review: Yes

Legal Review:

Joint Operations Board Review:

Attachments

AP Reports 2026 06

AP Reports 2026 07

NORCOM
ACTIVITY JUNE 1, 2026, THROUGH JUNE 30, 2026

Accounts Payable, Payroll, Electronic and Manual Payments Totaling: \$1,291,239.25

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 June 30, 2026

	2026 Budget	June Activity	2026 Collected to Date	% collected
Agency Revenue	16,667,205	4,166,801	\$ 12,500,404	75%
Agency Reimbursements	210,000	25,436	\$ 100,706	48%
Grants/Intergovernmental/Interest	550,888	9,158	\$ 70,259	13%
Total	17,428,093	4,201,395	12,671,369	73%
Transfers In	1,500,000	632,944	\$ 502,982	34%
Revenues + Transfers	18,928,093	4,834,339	13,174,351	70%

Expenses

	2026 Budget	June Activity	2026 Spending to Date	% used	Remaining Balance
Salaries & Wages - Regular	10,338,101	\$ 750,362	\$ 4,512,832	44%	5,825,269
Salaries & Wages - Overtime	624,274	\$ 65,921	\$ 317,706	51%	306,567
Professional Reimbursements	4,200	\$ 323	\$ 1,938	46%	2,262
Medical	1,624,067	\$ 120,922	\$ 735,092	45%	888,975
HSA Contributions	30,100	\$ 2,096	\$ 13,368	44%	16,731
Dental	106,820	\$ 7,477	\$ 45,787	43%	61,033
Vision	14,069	\$ 999	\$ 6,122	44%	7,947
Long-Term Care	8,027	\$ 653	\$ 4,039	50%	3,989
FSA Fees	2,240	\$ 200	\$ 1,000	45%	1,240
Medicare	162,029	\$ 10,874	\$ 64,547	40%	97,482
MEBT	711,746	\$ 50,616	\$ 299,572	42%	412,174
PERS	854,787	\$ 52,875	\$ 314,269	37%	540,518
Washington FMLA	31,570	\$ 2,663	\$ 15,631	50%	15,940
Unemployment	76,000	\$ 4,887	\$ 31,651	42%	44,349
Workers Comp	29,182	\$ 2,327	\$ 14,403	49%	14,779
Total Personnel	14,617,211	1,073,193	\$ 6,377,956	44%	8,239,255
Advertising	17,500	\$ 1,568	\$ 6,735	38%	10,765
Bank Fees	25	\$ 1	\$ 1	4%	24
Cellular,Pager & Radio Svcs	24,953	\$ 1,663	\$ 7,527	30%	17,426
Computer Hardware-Non Capital	7,500	\$ -	\$ 5,037	67%	2,463
Consumable Goods	18,685	\$ 483	\$ 6,515	35%	12,170
Dues & Memberships	16,775	\$ -	\$ 12,863	77%	3,912
Equipment Leases	25,682	\$ 127	\$ 10,383	40%	15,299
Facility Lease	842,879	\$ 168,861	\$ 358,495	43%	484,384
Financial Audit	30,967	\$ -	\$ 10,935	35%	20,031
Hosted Services	268,887	\$ 4,295	\$ 76,188	28%	192,699
HR Services	143,195	\$ 3,170	\$ 11,445	8%	131,750
Insurance	170,519	\$ -	\$ -	0%	170,519
Legal Services	332,700	\$ 9,439	\$ 120,309	36%	212,391
Local Travel/Training/ Mileage	3,350	\$ 138	\$ 711	21%	2,639
Network Service	51,624	\$ 2,771	\$ 14,171	27%	37,453
Office Furniture	11,500	\$ -	\$ 1,551	13%	9,949
Office Supplies	6,550	\$ 183	\$ 1,270	19%	5,280
Operating Supplies	6,400	\$ 691	\$ 3,059	48%	3,341
Parking Lease	32,087	\$ 2,531	\$ 14,586	45%	17,501
Payroll Services	20,000	\$ 1,112	\$ 8,051	40%	11,949
Postage	1,250	\$ -	\$ 215	17%	1,035
Printing	2,000	\$ -	\$ 969	48%	1,031
Professional Services	225,620	\$ 4,686	\$ 28,221	13%	197,399
R&M - Network Equipment	665,742	\$ -	\$ 195,606	29%	470,136
R&M - Software Maintenance	1,088,064	\$ -	\$ 531,424	49%	556,640
Radio Site Lease	65,917	\$ 688	\$ 3,340	5%	62,577
Recruitment Supplies	2,000	\$ -	\$ -	0%	2,000
Small Tools & Minor Equipment	40,500	\$ -	\$ 8,136	20%	32,364
Software/Licensing	109,695	\$ 12,505	\$ 128,694	117%	(18,999)
Telephone Services	46,310	\$ 1,643	\$ 10,083	22%	36,227
Training/Conf Registrations	49,750	\$ 1,460	\$ 11,967	24%	37,783
Training/Conf Registrations/ Travel	44,750	\$ 560	\$ 14,898	33%	29,852
Transfers Out	650,000	\$ -	\$ 650,000	100%	-
Total Supplies & Services	5,023,376	218,572	\$ 2,253,383	45%	2,769,993
GRAND TOTAL	19,640,587	1,291,765	\$ 8,631,339	44%	11,009,248

502- Capital Projects

	2026 Budget	June Activity	2026 Spending to Date	% used	Remaining Balance
Remote Call Taking	150,000	\$ 2,044	\$ 2,044	1%	147,956
Location Equipment	200,000	\$ -	\$ 167,305	84%	32,695
Internet Resiliency	37,627	\$ -	\$ 158	0%	37,469
CAD Radio Interface	157,683	\$ -	\$ -	0%	157,683
Call Taking Protocol	112,537	\$ -	\$ 18,046	16%	94,491
Tyler Projects	350,000	\$ -	\$ 2,930	1%	347,070
	1,007,847	2,044	190,482	18.9%	817,365

503- Equipment Replacement:

	2026 Budget	June Activity	2026 Spending to Date	% used	Remaining Balance
Desktops/Laptops/Phones	31,475	\$ -	\$ 2,428	8%	29,047
Network Costs	167,867	\$ -	\$ -	0%	167,867
Servers	164,700	\$ -	\$ 47,916	29%	116,784
Firewall	62,000	\$ -	\$ -	0%	62,000
Radio	20,000	\$ -	\$ -	0%	20,000
Switches	62,000	\$ -	\$ -	0%	62,000
	508,042	-	50,344	9.9%	457,698

505-E 911 Escrow

Revenues:	2026 Budget	June Activity	Collected to Date	% collected
E-911 Escrow	1,500,000	-	\$ 397,795	27%
Investment Interest	-	-	\$ 17,522	
	1,500,000	-	415,317	28%

Expenditures:

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

NORCOM Financial Summary

For Period Ending June 30, 2026

		2026 Amended Budget	Actual	Percent of Budget
<u>501 - Operating Fund</u>				
2025 Estimated Beginning Fund Balance		2,382,720	2,382,720	
	Agency Revenue	16,119,862	\$ 12,089,897	75.00%
	Other Revenue	632,944	\$ 170,965	27.01%
	Transfers In	1,500,000	\$ 502,982	33.53%
Revenue Collected		18,252,806	12,763,844	69.93%
Total Resources		20,635,526	15,146,564	
	Personnel Expenditures	14,617,211	\$ 6,377,956	43.63%
	Operating Expenditures	4,467,920	\$ 1,603,383	35.89%
	Transfers Out	650,000	\$ 650,000	100.00%
Total Expenditures		19,735,131	8,631,339	43.74%
Available Fund Balance		\$900,395	\$ 6,515,225	
<u>502 - Capital Projects Fund</u>				
2025 Beginning Fund Balance		827,971	\$827,971	
	Agency Revenue	359,194	\$269,396	75.00%
	Investment Interest	-	-	0.00%
	Non-Operating Revenue	-	-	0.00%
	Transfers In	325,000	325,000	100.00%
Revenue Collected		684,194	594,396	86.88%
Total Resources		1,512,165	1,422,367	
	Expenditures	1,007,846	\$ 190,482	18.90%
	Transfers Out	-	\$ -	0.00%
Total Expenditures		1,007,846	190,482	18.90%
Available Fund Balance		504,319	\$1,231,884	
<u>503 - Equipment Replacement Reserve</u>				
2025 Beginning Fund Balance		361,976	\$361,976	
	Agency Revenue	188,149	\$141,112	75.00%
	Investment Interest	-	-	0.00%
	Non-Operating Revenue	-	-	0.00%
	Transfers In	325,000	325,000	100.00%
Revenue Collected		513,149	466,112	90.83%
Total Resources		875,125	828,088	
	Expenditures	628,042	\$ 50,344	8.02%
	Transfers Out	-	-	0.00%
Total Expenditures		628,042	50,344	8.02%
Available Fund Balance		247,083	\$777,744	

		2026 Adopted Budget	Actual	Percent of Budget
<u>504 - Operating Expense Reserve</u>				
2025 Beginning Fund Balance		\$ 300,751	\$300,751	
	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		\$307,897	\$307,897	
	Operating Revenue	1,591,179	\$ 397,795	25.00%
	Investment Interest	-	17,522	0.00%
Revenue Collected		1,591,179	415,317	26.10%
Total Resources		1,899,076	723,214	
	Expenditures	-	-	0.00%
	Transfers Out	1,500,000	500,000	33.33%
Total Expenditures		1,500,000	500,000	33.33%
Available Fund Balance		\$399,076	\$223,214	
<u>506 - Rate Stabilization Reserve</u>				
2025 Beginning Fund Balance		\$1,214,855	\$1,214,855	
	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: 7/2/2026 11:21 AM



Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
ACH	692 05262026	ZIPLY FIBER Telephone Services ACCT# 0215	06/03/2026	668.16
Total for this ACH Check for Vendor 692:				668.16
ACH	120 722546560	ADP Workforce Now Payroll Solution Bundle PPE 05	06/03/2026	553.13
Total for this ACH Check for Vendor 120:				553.13
ACH	67 EX_APRIL_26 EX_MAY_26 EX_MAY_26 EX_MAY_26	DEPT OF REVENUE Shoreline IT Tax Collected - Excise Tax April 20 Meydenbayer Center - Parking May Excise Tax Shoreline IT Tax Collected - May Excise Tax PowerAdmin - Support & Maintenance May Exc	06/03/2026	1,999.30 200.85 1,612.02 156.97
Total for this ACH Check for Vendor 67:				3,969.14
ACH	785 06022026 11088839	NAVIA BENEFITS SOLUTIONS FSA Disbursement - 06.02.2026 FSA Monthly Admin Fee - May	06/03/2026	333.40 200.00
Total for this ACH Check for Vendor 785:				533.40
22081	364 05272026	AT&T Cellular Services ACCT# 7817	06/03/2026	200.38
Total for Check Number 22081:				200.38
22082	3 05282026	AT&T MOBILITY Cellular Services ACCT# 6980	06/03/2026	128.38
Total for Check Number 22082:				128.38
22083	6 ZR01307710	CDW-GOVERNMENT INC Google Cloud - RAADAR April	06/03/2026	4,093.42
Total for Check Number 22083:				4,093.42
22084	9 784658549	CENTURYLINK Cellular Services ACCT# 5571	06/03/2026	6.84
Total for Check Number 22084:				6.84
22085	11 56213 56228	CITY OF BELLEVUE Monthly Rent - May Fiber Usage Fee - June	06/03/2026	56,286.93 477.00
Total for Check Number 22085:				56,763.93
22086	324 62925-2	CRISTA MINISTRIES Radio Tower Rental - May	06/03/2026	687.61

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
			Total for Check Number 22086:	687.61
22087	586 2023-06	MEYDENBAUER CENTER Employee Parking - June	06/03/2026	1,950.00
			Total for Check Number 22087:	1,950.00
22088	331 06012026	ZEB MIDDLETON Mileage Reimbursement - May	06/03/2026	49.59
			Total for Check Number 22088:	49.59
22089	366 05212026	T MOBILE Cellular Services ACCT# 8760	06/03/2026	18.72
			Total for Check Number 22089:	18.72
22090	585 INV1829154	TRACE3, LLC Aurota Endpoint Defense - 6.14.26 - 2.28.27	06/03/2026	3,605.93
			Total for Check Number 22090:	3,605.93
22091	79 6143423702	VERIZON WIRELESS Cellular Services ACCT# 3790	06/03/2026	1,308.62
			Total for Check Number 22091:	1,308.62
			Total for 6/3/2026:	74,537.25
22092	860 5012026	ASTRUM HEALTH LLC Behavioral Health Support Checklist & Packet	06/09/2026	3,000.00
			Total for Check Number 22092:	3,000.00
22093	18 INV3196499	COPIERS NORTHWEST Daily Mail Pick-Up - June	06/09/2026	352.96
			Total for Check Number 22093:	352.96
22094	563 C602775260	EMPLOYMENT SECURITY DEPARTME PFML Payment	06/09/2026	27.01
			Total for Check Number 22094:	27.01
22095	185 I10010079706	KRONOS Telestaff Update Consultant Fee	06/09/2026	375.00
			Total for Check Number 22095:	375.00
			Total for 6/9/2026:	3,754.97
ACH	120 PPE 06072026 PPE 06072026 PPE 06072026 PPE 06072026 PPE 06072026 PPE 06072026	ADP Accrued Wages - PPE 06072026 Federal Tax - PPE 06072026 Accrued Employment & WACares - PPE 06072026 Garnishments - PPE 06072026 FMLA - PPE 06072026 Medicare - PPE 06072026	06/11/2026	267,364.41 43,813.96 3,879.42 487.85 4,494.98 10,604.26

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
Total for this ACH Check for Vendor 120:				330,644.88
ACH	131 PPE 06072026	HEALTH EQUITY HSA Contributions - PPE 06072026	06/11/2026	1,529.08
Total for this ACH Check for Vendor 131:				1,529.08
ACH	132 PPE 06072026	WILMINGTON TRUST MEBT Contributions - PPE 06072026	06/11/2026	48,868.34
Total for this ACH Check for Vendor 132:				48,868.34
ACH	133 PPE 06072026 PPE 06072026 PPE 06072026	DEPT OF RETIREMENT SYSTEMS PERS Contributions - PPE 06072026 DCP Contributions - PPE 06072026 PSERS Contributions - PPE 06072026	06/11/2026	17,982.92 1,354.33 33,532.81
Total for this ACH Check for Vendor 133:				52,870.06
ACH	785 06092026	NAVIA BENEFITS SOLUTIONS FSA Disbursement - 06.09.2026	06/11/2026	785.43
Total for this ACH Check for Vendor 785:				785.43
ACH	837 PPE 06072026 PPE 06072026	ADP PHYSICAL CHECK Physical Paycheck - PPE 06072026 Physical Paycheck - PPE 06072026	06/11/2026	3,579.65 2,404.53
Total for this ACH Check for Vendor 837:				5,984.18
ACH	131 b22d8ux	HEALTH EQUITY Admin Fee - June	06/11/2026	35.55
Total for this ACH Check for Vendor 131:				35.55
22096	783 NORCOM34	BENDIKSEN & BALL POLYGRAPH Pre-Employment Polygraph - X1	06/11/2026	329.40
Total for Check Number 22096:				329.40
22097	675 PPE 06072026	MISSIONSQUARE - 306590 ICMA 457 Contributions - PPE 06072026	06/11/2026	4,486.92
Total for Check Number 22097:				4,486.92
22098	569 JUNE26	NORCOM ASSOCIATED GUILD NAG Dues - June	06/11/2026	2,146.00
Total for Check Number 22098:				2,146.00
22099	673 JUNE26	PUBLIC SAFETY EMPLOYEES UNION PSEU Dues - June	06/11/2026	874.57
Total for Check Number 22099:				874.57
22100	712 172142	SUMMIT LAW GROUP PLLC Legal Services - General Employment	06/11/2026	924.00
Total for Check Number 22100:				924.00
Total for 6/11/2026:				449,478.41

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
ACH	120 723239877	ADP Workforce Now Payroll Solution Bundle - PPE C	06/18/2026	559.11
		Total for this ACH Check for Vendor 120:		559.11
ACH	630 48027	SITECRAFTING INC Monthly Managed Website Hosting - June	06/18/2026	99.00
		Total for this ACH Check for Vendor 630:		99.00
ACH	785 06162026	NAVIA BENEFITS SOLUTIONS FSA Disbursement - 06162026	06/18/2026	1,613.79
		Total for this ACH Check for Vendor 785:		1,613.79
22101	718 12226526	ACCESS CORP Shredding Services - May	06/18/2026	313.72
		Total for Check Number 22101:		313.72
22102	861 47469	AVANT ASSESSMENT, LLC Proficiency Pro-Language Assessment Tool	06/18/2026	314.70
		Total for Check Number 22102:		314.70
22103	577 06122026	NICOLE BENSON Mileage Reimbursement - Peer Support Training	06/18/2026	24.65
		Total for Check Number 22103:		24.65
22104	710 036957	BRCK INC Telephone Services ACCT# S00166571	06/18/2026	672.91
		Total for Check Number 22104:		672.91
22105	6 AJ5737N AJ5737N	CDW-GOVERNMENT INC HP EliteBook 8 Touchscreen Notebook HP Thunderbolt 4 100W G6 Dock	06/18/2026	1,773.39 270.71
		Total for Check Number 22105:		2,044.10
22106	11 56035 56045 56058 56058 56245	CITY OF BELLEVUE Monthly Rent - April Fiber Usage Fee - May Monthly Parking - May Monthly Parking - May Monthly Rent - June	06/18/2026	56,286.93 477.00 1,457.82 379.78 56,286.93
		Total for Check Number 22106:		114,888.46
22107	447 1367653	FIRST CHOICE COFFEE SERVICES Ice Machine Rental - May	06/18/2026	126.83
		Total for Check Number 22107:		126.83
22108	751 891223	FISHER BROYLES, LLP Legal Services - RAADAR	06/18/2026	4,562.00
		Total for Check Number 22108:		4,562.00
22109	733	SEAN GOEHNER	06/18/2026	

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	06042026	Mileage Reimbursement - May Support		63.51
			Total for Check Number 22109:	63.51
22110	815 INV-1566	GOVWORX, INC CommsCoach HIRE & Assist Subscription - 06.	06/18/2026	8,730.00
			Total for Check Number 22110:	8,730.00
22111	252 11017403	KING COUNTY FINANCE KCIT INET Other MISC SVC - May	06/18/2026	1,317.00
			Total for Check Number 22111:	1,317.00
22112	557 11933776	LANGUAGE LINE SERVICES Over-The-Phone Interpretation - May	06/18/2026	302.18
			Total for Check Number 22112:	302.18
22113	46 28888	NATIONAL TESTING NETWORK Background Investigation Services - 2X	06/18/2026	3,170.00
			Total for Check Number 22113:	3,170.00
22114	741 NOR0526	PACIFIC NORTHWEST GIGAPOP Internet Services - May	06/18/2026	500.00
			Total for Check Number 22114:	500.00
22115	52 108270 108271	PACIFICA LAW GROUP Legal Services - Public Records Project May Legal Services - General	06/18/2026	2,002.50 1,950.00
			Total for Check Number 22115:	3,952.50
			Total for 6/18/2026:	143,254.46
ACH	75	US BANK CORPORATE PAYMENT SYS	06/24/2026	
	05112026	Michaels - Wall Frames X4		47.54
	05122026	Indeed - Job Advertising		5.64
	05122026	Indeed - Job Advertising		551.97
	05132026	Primo Water Delivery		7.35
	05182026	Michaels - Wall Frames X4		38.04
	05192026	Michaels - Wall Frames X4 Return		-47.45
	05202026	Primo Water Delivery		196.11
	05202026	Amazon - Dry Erase Board		312.69
	05202026	Amazon - Manila Folders		22.04
	05202026	Indeed - Job Advertising		551.84
	05212026	Event Service - Addressing Toxicity In Workforc		180.00
	05212026	Event Service - Addressing Toxicity In Workforc		180.00
	05262026	Primo Water Delivery		7.35
	05262026	Amazon - Post-Its, Note Pads, Pens & iPhone C		104.54
	05272026	APCO International - APCO 2026 Registration		125.00
	06012026	Amazon - Coffee Creamer		34.30
	06012026	Amazon - iPhone Case		22.05
	06012026	Amazon - iPhone Case Return		-22.05
	06022026	Alaska Air - Locution Conference Airfare		434.81
	06022026	Google - YouTube TV		11.02
	06022026	Primo Water Delivery		170.68
	06022026	Google - YouTube TV		91.53

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	06022026	Indeed - Job Advertising		458.13
	06022026	Locution Systems - Annual Conference Registra		750.00
	06042026	Costco - Kleenex		47.45
	06042026	Costco - Coffee		21.99
	06052026	Northwest Trophy - 25 Year Anniversary Plaque		137.01
	06062026	Primo Water Delivery		7.35
	06082026	Amazon - Desk File Organizer		27.02
	06082026	Amazon - Lens Cleaning Wipes, Febreze & Han		81.21
	06082026	Amazon - TV Monitor Riser, iPhone Case & No		51.72
	06082026	Amazon - Coffee Creamer X4		71.74
	06082026	Amazon - Label Maker Tape		17.80
	06092026	1Password - Annual Subscription		12.06
	06092026	WA State APCO - Fall Conference Registration 2		350.00
Total for this ACH Check for Vendor 75:				5,058.48
Total for 6/24/2026:				5,058.48
ACH	120	ADP	06/29/2026	
	PPE 06212026	FMLA - PPE 06212026		4,732.61
	PPE 06212026	Federal Taxes - PPE 06212026		48,519.62
	PPE 06212026	Accrued Employment & WACares - PPE 062120		3,854.66
	PPE 06212026	Garnishments - PPE 06212026		487.85
	PPE 06212026	Accrued Wages - PPE 06212026		288,487.36
	PPE 06212026	Medicare - PPE 06212026		11,143.03
Total for this ACH Check for Vendor 120:				357,225.13
ACH	131	HEALTH EQUITY	06/29/2026	
	PPE 06212026	HSA Contributions - PPE 06212026		1,418.67
Total for this ACH Check for Vendor 131:				1,418.67
ACH	132	WILMINGTON TRUST	06/29/2026	
	PPE 06212026	MEBT Contributions - PPE 06212026		54,016.59
Total for this ACH Check for Vendor 132:				54,016.59
ACH	133	DEPT OF RETIREMENT SYSTEMS	06/29/2026	
	PPE 06212026	PERS Contributions - PPE 06212026		19,968.17
	PPE 06212026	PSERS Contributions - PPE 06212026		33,705.34
	PPE 06212026	DCP Contributions - PPE 06212026		1,393.09
Total for this ACH Check for Vendor 133:				55,066.60
ACH	134	COLONIAL LIFE	06/29/2026	
	JULY26	Supplemental Insurance Premiums - July		901.28
Total for this ACH Check for Vendor 134:				901.28
ACH	140	RELIANCE STANDARD	06/29/2026	
	JULY26	L/LTD Premiums - July		2,313.38
Total for this ACH Check for Vendor 140:				2,313.38
ACH	327	ASSOCIATION OF WASHINGTON CITIZ	06/29/2026	
	July 2026	Vision Premiums - July		1,073.08
	July 2026	Dental Premiums - July		8,108.60
	July 2026	Medical Premiums - July		129,752.58

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
Total for this ACH Check for Vendor 327:				138,934.26
ACH	785 06232026	NAVIA BENEFITS SOLUTIONS FSA Disbursement - 06.23.2026	06/29/2026	148.27
Total for this ACH Check for Vendor 785:				148.27
22118	675 PPE 06212026	MISSIONSQUARE - 306590 ICMA 457 Contributions - PPE 06212026	06/29/2026	4,377.10
Total for Check Number 22118:				4,377.10
22119	74 JULY26	UNUM Long Term Care Premiums - July	06/29/2026	754.40
Total for Check Number 22119:				754.40
Total for 6/29/2026:				615,155.68
Report Total (60 checks):				1,291,239.25

NORCOM
ACTIVITY JULY 1, 2026, THROUGH JULY 31, 2026

Accounts Payable, Payroll, Electronic and Manual Payments Totaling: \$1,445,072.89

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 July 31, 2026

	2026 Budget	July Activity	2026 Collected to Date	% collected
Agency Revenue	16,667,205	-	\$ 12,500,404	75%
Agency Reimbursements	210,000	18,037	\$ 118,743	57%
Grants/Intergovernmental/Interest	550,888	-	\$ 82,073	15%
Total	17,428,093	18,037	12,701,220	73%
Transfers In	1,500,000	632,944	\$ 1,002,982	67%
Revenues + Transfers	18,928,093	650,981	13,704,202	72%

Expenses

	2026 Budget	July Activity	2026 Spending to Date	% used	Remaining Balance
Salaries & Wages - Regular	10,338,101	\$ 711,250	\$ 5,224,082	51%	5,114,019
Salaries & Wages - Overtime	624,274	\$ 55,330	\$ 373,036	60%	251,237
Professional Reimbursements	4,200	\$ 323	\$ 2,262	54%	1,938
Medical	1,624,067	\$ 117,512	\$ 852,603	52%	771,463
HSA Contributions	30,100	\$ 1,925	\$ 15,293	51%	14,806
Dental	106,820	\$ 7,221	\$ 53,008	50%	53,812
Vision	14,069	\$ 956	\$ 7,078	50%	6,991
Long-Term Care	8,027	\$ 628	\$ 4,666	58%	3,361
FSA Fees	2,240	\$ 400	\$ 1,400	63%	840
Medicare	162,029	\$ 10,244	\$ 74,790	46%	87,239
MEBT	711,746	\$ 47,533	\$ 347,105	49%	364,641
PERS	854,787	\$ 49,480	\$ 363,749	43%	491,038
Washington FMLA	31,570	\$ 2,476	\$ 18,106	57%	13,464
Unemployment	76,000	\$ 3,707	\$ 35,357	47%	40,643
Workers Comp	29,182	\$ 2,263	\$ 16,666	57%	12,516
Total Personnel	14,617,211	1,011,247	\$ 7,389,202	51%	7,228,009
Advertising	17,500	\$ 713	\$ 7,447	43%	10,053
Bank Fees	25	\$ -	\$ 1	4%	24
Cellular,Pager & Radio Svcs	24,953	\$ 3,059	\$ 10,585	42%	14,368
Computer Hardware-Non Capital	7,500	\$ -	\$ 5,037	67%	2,463
Consumable Goods	18,685	\$ 768	\$ 7,283	39%	11,402
Dues & Memberships	16,775	\$ -	\$ 12,863	77%	3,912
Equipment Leases	25,682	\$ 3,920	\$ 14,303	56%	11,379
Facility Lease	842,879	\$ 127,536	\$ 486,031	58%	356,847
Financial Audit	30,967	\$ -	\$ 10,935	35%	20,031
Hosted Services	268,887	\$ 27,391	\$ 103,579	39%	165,308
HR Services	143,195	\$ 2,825	\$ 14,270	10%	128,925
Insurance	170,519	\$ -	\$ -	0%	170,519
Legal Services	332,700	\$ 7,983	\$ 128,292	39%	204,408
Local Travel/Training/ Mileage	3,350	\$ 50	\$ 760	23%	2,590
Network Service	51,624	\$ 1,817	\$ 15,988	31%	35,636
Office Furniture	11,500	\$ -	\$ 1,551	13%	9,949
Office Supplies	6,550	\$ 1,050	\$ 2,320	35%	4,230
Operating Supplies	6,400	\$ 153	\$ 3,212	50%	3,188
Parking Lease	32,087	\$ 2,151	\$ 16,737	52%	15,350
Payroll Services	20,000	\$ 2,045	\$ 10,096	50%	9,904
Postage	1,250	\$ 17	\$ 233	19%	1,017
Printing	2,000	\$ 200	\$ 1,169	58%	831
Professional Services	225,620	\$ 34,896	\$ 63,117	28%	162,503
R&M - Network Equipment	665,742	\$ 94,318	\$ 289,924	44%	375,818
R&M - Software Maintenance	1,088,064	\$ 165	\$ 531,590	49%	556,474
Radio Site Lease	65,917	\$ 6,991	\$ 10,331	16%	55,586
Recruitment Supplies	2,000	\$ -	\$ -	0%	2,000
Small Tools & Minor Equipment	40,500	\$ 199	\$ 8,335	21%	32,165
Software/Licensing	109,695	\$ 1,691	\$ 130,385	119%	(20,689)
Telephone Services	46,310	\$ 2,179	\$ 12,262	26%	34,048
Training/Conf Registrations	49,750	\$ 1,938	\$ 13,904	28%	35,846
Training/Conf Registrations/ Travel	44,750	\$ 422	\$ 15,319	34%	29,431
Transfers Out	650,000	\$ -	\$ 650,000	100%	-
Total Supplies & Services	5,023,376	324,476	\$ 2,577,859	51%	2,445,517
GRAND TOTAL	19,640,587	1,335,722	\$ 9,967,061	51%	9,673,526

502- Capital Projects

	2026 Budget	July Activity	2026 Spending to Date	% used	Remaining Balance
Remote Call Taking	150,000	\$ -	\$ 2,044	1%	147,956
Location Equipment	200,000	\$ -	\$ 167,305	84%	32,695
Internet Resiliency	37,627	\$ 98	\$ 256	1%	37,371
CAD Radio Interface	157,683	\$ -	\$ -	0%	157,683
Call Taking Protocol	112,537	\$ 8,448	\$ 26,493	24%	86,044
Tyler Projects	350,000	\$ -	\$ 2,930	1%	347,070
	1,007,847	8,546	199,028	19.7%	808,819

503- Equipment Replacement:

	2026 Budget	July Activity	2026 Spending to Date	% used	Remaining Balance
Desktops/Laptops/Phones	31,475	\$ 13,888	\$ 16,316	52%	15,159
Network Costs	167,867	\$ 75,509	\$ 75,509	45%	92,358
Servers	164,700	\$ -	\$ 47,916	29%	116,784
Firewall	62,000	\$ -	\$ -	0%	62,000
Radio	20,000	\$ -	\$ -	0%	20,000
Switches	62,000	\$ -	\$ -	0%	62,000
	508,042	89,398	139,741	27.5%	368,301

505-E 911 Escrow

Revenues:	2026 Budget	July Activity	Collected to Date	% collected
E-911 Escrow	1,500,000	-	\$ 795,590	53%
Investment Interest	-	-	\$ 20,827	
	1,500,000	-	\$ 816,417	54%

Expenditures:	2026 Budget	July Activity	2026 Spending to Date	% used	Remaining Balance
Transfers Out	1,500,000	\$ 500,000	\$ 1,000,000	67%	500,000

NORCOM Financial Summary

For Period Ending July 31, 2026

		2026 Amended Budget	Actual	Percent of Budget
<u>501 - Operating Fund</u>				
2025 Estimated Beginning Fund Balance		2,382,720	2,382,720	
	Agency Revenue	16,119,862	\$ 12,089,897	75.00%
	Other Revenue	632,944	\$ 200,816	31.73%
	Transfers In	1,500,000	\$ 1,002,982	66.87%
Revenue Collected		18,252,806	13,293,694	72.83%
Total Resources		20,635,526	15,676,414	
	Personnel Expenditures	14,617,211	\$ 7,389,202	50.55%
	Operating Expenditures	4,467,920	\$ 1,927,859	43.15%
	Transfers Out	650,000	\$ 650,000	100.00%
Total Expenditures		19,735,131	9,967,061	50.50%
Available Fund Balance		\$900,395	\$ 5,709,353	
<u>502 - Capital Projects Fund</u>				
2025 Beginning Fund Balance		827,971	\$827,971	
	Agency Revenue	359,194	\$269,396	75.00%
	Investment Interest	-	-	0.00%
	Non-Operating Revenue	-	-	0.00%
	Transfers In	325,000	325,000	100.00%
Revenue Collected		684,194	594,396	86.88%
Total Resources		1,512,165	1,422,367	
	Expenditures	1,007,846	\$ 199,028	19.75%
	Transfers Out	-	\$ -	0.00%
Total Expenditures		1,007,846	199,028	19.75%
Available Fund Balance		504,319	\$1,223,338	
<u>503 - Equipment Replacement Reserve</u>				
2025 Beginning Fund Balance		361,976	\$361,976	
	Agency Revenue	188,149	\$141,112	75.00%
	Investment Interest	-	-	0.00%
	Non-Operating Revenue	-	-	0.00%
	Transfers In	325,000	325,000	100.00%
Revenue Collected		513,149	466,112	90.83%
Total Resources		875,125	828,088	
	Expenditures	628,042	\$ 139,741	22.25%
	Transfers Out	-	-	0.00%
Total Expenditures		628,042	139,741	22.25%
Available Fund Balance		247.083	\$688,346	

		2026 Adopted Budget	Actual	Percent of Budget
<u>504 - Operating Expense Reserve</u>				
2025 Beginning Fund Balance		\$ 300,751	\$300,751	
	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		\$307,897	\$307,897	
	Operating Revenue	1,591,179	\$ 795,590	50.00%
	Investment Interest	-	20,827	0.00%
Revenue Collected		1,591,179	816,417	51.31%
Total Resources		1,899,076	1,124,314	
	Expenditures	-	-	0.00%
	Transfers Out	1,500,000	1,000,000	66.67%
Total Expenditures		1,500,000	1,000,000	66.67%
Available Fund Balance		\$399,076	\$124,314	
<u>506 - Rate Stabilization Reserve</u>				
2025 Beginning Fund Balance		\$1,214,855	\$1,214,855	
	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: 7/31/2026 10:17 AM



Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
ACH	120 724453128	ADP Workforce Now Payroll Bundle PPE06212026	07/03/2026	559.11
Total for this ACH Check for Vendor 120:				559.11
Total for 7/3/2026:				559.11
ACH	120 724117059	ADP Payroll Services and Local Jurisdiction Fee	07/06/2026	216.94
Total for this ACH Check for Vendor 120:				216.94
Total for 7/6/2026:				216.94
ACH	692 06262026	ZIPLY FIBER Telephone Services ACCT#0215	07/10/2026	667.86
Total for this ACH Check for Vendor 692:				667.86
22120	364 06272026	AT&T Cellular Services ACCT#7817	07/10/2026	153.35
Total for Check Number 22120:				153.35
22121	6 AJ8QR3Y ZR00818852 ZR01360900	CDW-GOVERNMENT INC HP LaserJet Pro 3301fdw Wired & Wireless Las Microsoft 365 Licenses Google Cloud RAADAR- 05.01.26 - 05.31.26	07/10/2026	648.43 396.72 4,592.42
Total for Check Number 22121:				5,637.57
22122	8 06112026	CENTURYLINK Telephone Services ACCT# 5208	07/10/2026	189.33
Total for Check Number 22122:				189.33
22123	9 788653705	CENTURYLINK Cellular Services ACCT#5571	07/10/2026	6.84
Total for Check Number 22123:				6.84
22124	324 62925-3	CRISTA MINISTRIES Radio Tower Rental- June	07/10/2026	687.61
Total for Check Number 22124:				687.61
22125	185 I10010084672	KRONOS Telestaff- Go-live Consultant	07/10/2026	165.45

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
			Total for Check Number 22125:	165.45
22126	586 2026-07	MEYDENBAUER CENTER Employee Parking- July	07/10/2026	1,950.00
			Total for Check Number 22126:	1,950.00
22127	331 07012026	ZEB MIDDLETON Mileage Reimbursement - June	07/10/2026	49.59
			Total for Check Number 22127:	49.59
22128	712 172914	SUMMIT LAW GROUP PLLC Legal Services- Employment	07/10/2026	792.00
			Total for Check Number 22128:	792.00
22129	366 06212026	T MOBILE Cellular Services ACCT# 8760	07/10/2026	18.72
			Total for Check Number 22129:	18.72
22131	79 6145936004 6145936004	VERIZON WIRELESS Cellular Services ACCT# 3790 Replacement Cell Phone	07/10/2026	1,425.65 163.34
			Total for Check Number 22131:	1,588.99
22132	87 00187312	WA STATE PATROL Q2 2026- Access User Fee	07/10/2026	18,000.00
			Total for Check Number 22132:	18,000.00
22133	88 5039074706	WELLS FARGO FINANCIAL LEASING Copier Lease- June	07/10/2026	1,896.57
			Total for Check Number 22133:	1,896.57
22134	585 INV 1832806 INV 1832806 INV 1832806	TRACE3, LLC Cisco Catalyst 9200 Cisco Catalyst 9200 - Qty 6 Cisco Catalyst 9200 - Qty 2	07/10/2026	300.82 63,750.80 11,457.63
			Total for Check Number 22134:	75,509.25
			Total for 7/10/2026:	107,313.13
ACH	120 PPE07052026 PPE07052026 PPE07052026 PPE07052026 PPE07052026 PPE07052026	ADP PPE 07052026 PPE 07052026 PPE 07052026 PPE 07052026 PPE 07052026 PPE 07052026	07/13/2026	266,612.07 487.85 5,475.58 2,267.89 10,319.11 42,005.14
			Total for this ACH Check for Vendor 120:	327,167.64
ACH	131 578irgg PPE07052026	HEALTH EQUITY Admin Fee- July PPE07052026	07/13/2026	35.55 1,418.67

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
Total for this ACH Check for Vendor 131:				1,454.22
ACH	132 PPE07052026	WILMINGTON TRUST PPE07052026	07/13/2026	47,627.93
Total for this ACH Check for Vendor 132:				47,627.93
ACH	133 PPE07052026	DEPT OF RETIREMENT SYSTEMS PPE 07052026 DRS DCP	07/13/2026	1,390.42
Total for this ACH Check for Vendor 133:				1,390.42
ACH	785 07072026 11095942	NAVIA BENEFITS SOLUTIONS FSA Disbursement 07.07.2026 Monthly Admin Fee- June	07/13/2026	361.40 200.00
Total for this ACH Check for Vendor 785:				561.40
22135	675 PPE07052026	MISSIONSQUARE - 306590 PPE07052026	07/13/2026	4,401.88
Total for Check Number 22135:				4,401.88
22136	569 PPE07052026	NORCOM ASSOCIATED GUILD PPE 07052026 dues collected	07/13/2026	2,035.00
Total for Check Number 22136:				2,035.00
22137	673 PPE07052026	PUBLIC SAFETY EMPLOYEES UNION PPE07052026 Dues collected	07/13/2026	874.57
Total for Check Number 22137:				874.57
Total for 7/13/2026:				385,513.06
ACH	120 725879465	ADP Workforce Now Payroll Bundle PPE07052026	07/17/2026	540.08
Total for this ACH Check for Vendor 120:				540.08
ACH	75 0080-4016-7348 05253441 05668344 06022026 06022026 06092026 06102026 06172026 06172026 06252026 06252026 06292026 06292026 07022026 07072026 07092026 0886601 1535424	US BANK CORPORATE PAYMENT SYS Pearson VUE - Cisco Prof Concentration exam f Indeed- Job posting Indeed- Job Posting Youtube TV Youtube TV Amazon- Surge Power Strip- Tyler Demo Lab USPS- Locution Equipment Return Trader Joes - Fathers Day food Costco- Emp 25th Anniversary Food Costco-Kleenex, First Aid supplies Costco- Coffee Costco-Coffee Costco- Lysol wipes Save a Life CPR Training VS Live Microsoft Training Registration Alaska Air - 911 Early Adopter Summit Flight Amazon- Dry Erase Calendar,dry erase markers Amazon- Printable Magnetic Sheets	07/17/2026	330.90 160.22 552.74 91.53 11.02 33.74 17.24 27.30 158.22 95.98 67.98 123.96 24.27 81.77 1,525.00 421.80 57.38 22.04

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	16F8750219461	Primo- water delivery		187.07
	1924266	Amazon- Office Busy Light		55.04
	26F8750219461	Primo- water delivery/rent		7.35
	3441030	Amazon- large picture hanging strips		10.03
	36F8750219461	Primo- water delivery		161.64
	3939420	Amazon- dry erase markers		27.41
	3939420	Amazon- KVM Switch, cable sleeve		52.85
	4200235	Amazon- Poster Picture Frame		21.13
	46F8750219461	Primo- water delivery/rent		7.35
	510010769949285	Michaels- Poster picture frame x2		49.75
	630010853594316	Michaels- 8x Poster Frames		277.78
	9478603	Amazon- Kitchen Towels, Gloves		42.71
	9478603	Amazon- gloves		10.74
	CLD1153428	Cisco- Threat Defense & Intrusion Prevention Tr		900.00
Total for this ACH Check for Vendor 75:				5,613.94
ACH	785	NAVIA BENEFITS SOLUTIONS	07/17/2026	
	07142026	FSA Disbursement 07142026		165.26
	07152026	FSA Disbursement 07152026		20.00
Total for this ACH Check for Vendor 785:				185.26
ACH	133	DEPT OF RETIREMENT SYSTEMS	07/17/2026	
	PPE 7052026	PSERS Contributions- PPE 07052026		18,025.37
	PPE 7052026	PSERS Contributions- PPE 07052026		31,566.65
Total for this ACH Check for Vendor 133:				49,592.02
ACH	785	NAVIA BENEFITS SOLUTIONS	07/17/2026	
	07022026	FSA Disbursements 07.02.2026		3,170.85
Total for this ACH Check for Vendor 785:				3,170.85
22138	718	ACCESS CORP	07/17/2026	
	12274415	Shredding Services - June		301.09
Total for Check Number 22138:				301.09
22139	3	AT&T MOBILITY	07/17/2026	
	06282026	Cellular Services ACCT#6980		128.38
Total for Check Number 22139:				128.38
22140	710	BRCK INC	07/17/2026	
	INV037479	Telephone Services ACCT6571		672.91
Total for Check Number 22140:				672.91
22141	11	CITY OF BELLEVUE	07/17/2026	
	56388	Q2 CoLocation		20,773.20
	86384	Monthly Rent- July		59,248.25
Total for Check Number 22141:				80,021.45
22142	15	CITY OF REDMOND FINANCE DEPT	07/17/2026	
	FTI0001173	Backup Center Rent- 2026		47,514.95
Total for Check Number 22142:				47,514.95
22143	18	COPIERS NORTHWEST	07/17/2026	
	3211714	Daily Mail Delivery and Pickup- July		352.96

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	3214752	Boundry Map & NORCOM CARES Poster Print		167.02
	3216343	NORCOM CARES Poster Prints		32.64
			Total for Check Number 22143:	552.62
22144	447 SE-1441481	FIRST CHOICE COFFEE SERVICES Ice Machine Rental- July	07/17/2026	126.83
			Total for Check Number 22144:	126.83
22145	293 FW114358	FIRSTWATCH System Enhancement - 2nd 50% Data Retention	07/17/2026	1,464.00
			Total for Check Number 22145:	1,464.00
22146	751 897693	FISHER BROYLES, LLP Legal Services- RAADAR	07/17/2026	820.50
			Total for Check Number 22146:	820.50
22147	252 11017641	KING COUNTY FINANCE KCIT INET Other Misc SVC- June	07/17/2026	1,317.00
			Total for Check Number 22147:	1,317.00
22148	741 NOR0626	PACIFIC NORTHWEST GIGAPOP Internet Service- June	07/17/2026	500.00
			Total for Check Number 22148:	500.00
22149	52 108950 108951	PACIFICA LAW GROUP Legal Services- Public Records June Legal Services- General	07/17/2026	4,288.00 1,950.00
			Total for Check Number 22149:	6,238.00
22150	782 3395 3396	PSERN Operator Q3-Public Safety Radios x11 Q3-Public Safety Radios x 37 & Consolesx29	07/17/2026	1,302.84 93,015.27
			Total for Check Number 22150:	94,318.11
22151	256 PST26-659	PUBLIC SAFETY TESTING INC Q2 Subscription Fees	07/17/2026	1,211.00
			Total for Check Number 22151:	1,211.00
22152	585 INV1755119	TRACE3, LLC Cisco Secure Firewall 3110	07/17/2026	98.33
			Total for Check Number 22152:	98.33
22153	694 1275	URBAN DAKOTA CREATIVE Annual Report Setup and Edits	07/17/2026	788.65
			Total for Check Number 22153:	788.65
			Total for 7/17/2026:	295,175.97
ACH	120 PPE07192026	ADP Federal Taxes PPE 07192026	07/24/2026	41,704.18

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
	PPE07192026	Employment Security and WA CaresTaxes PPE (		3,075.30
	PPE07192026	Accrued wages PPE 07192026		265,544.37
	PPE07192026	Medicare Taxes PPE 07192026		10,168.03
	PPE07192026	WA PFMLTaxes PPE 07192026		4,299.62
	PPE07192026	Garnishments PPE 07192026		487.85
Total for this ACH Check for Vendor 120:				325,279.35
ACH	131	HEALTH EQUITY	07/24/2026	
	PPE07192026	HSA Contributions - PPE07192026		1,358.26
Total for this ACH Check for Vendor 131:				1,358.26
ACH	132	WILMINGTON TRUST	07/24/2026	
	PPE07192026	MEBT Contributions PPE 07192026		49,133.75
Total for this ACH Check for Vendor 132:				49,133.75
ACH	133	DEPT OF RETIREMENT SYSTEMS	07/24/2026	
	PPE 07192026	DCP Contributions PPE07192026		1,214.02
	PPE 07192026	PERS Contributions PPE07192026		18,208.49
	PPE 07192026	PSERS Contributions PPE07192026		30,572.97
Total for this ACH Check for Vendor 133:				49,995.48
ACH	134	COLONIAL LIFE	07/24/2026	
	AUG 2026	Supplemental Insurance Premiums- Aug		901.28
Total for this ACH Check for Vendor 134:				901.28
ACH	140	RELIANCE STANDARD	07/24/2026	
	AUG 2026	L/LTD Premiums - Aug		2,191.40
Total for this ACH Check for Vendor 140:				2,191.40
ACH	146	DEPT OF LABOR & INDUSTRIES	07/24/2026	
	Q2 2026	L&I Taxes Q2 2026		12,468.11
Total for this ACH Check for Vendor 146:				12,468.11
ACH	327	ASSOCIATION OF WASHINGTON CITII	07/24/2026	
	Aug2026	Dental Insurance Premiums - August 2026		7,951.88
	Aug2026	Medical Insurance Premiums - August 2026		126,431.50
	Aug2026	Vision Insurance Premiums - August 2026		1,042.20
Total for this ACH Check for Vendor 327:				135,425.58
ACH	67	DEPT OF REVENUE	07/24/2026	
	JUNE 2026	IT Services Sales Tax		1,948.83
	JUNE 2026	Meydenbauer Parking Excise Tax- June		200.85
Total for this ACH Check for Vendor 67:				2,149.68
ACH	785	NAVIA BENEFITS SOLUTIONS	07/24/2026	
	07212026	FSA Disbursement 07212026		42.60
Total for this ACH Check for Vendor 785:				42.60
22154	675	MISSIONSQUARE - 306590	07/24/2026	
	PPE 07192026	457 Contributions- PPE 07192026		4,194.33
Total for Check Number 22154:				4,194.33

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
22155	74 AUG2026	UNUM Long Term Care Pmiums- Aug	07/24/2026	754.40
Total for Check Number 22155:				754.40
Total for 7/24/2026:				583,894.22
ACH	120 726408980	ADP Workforce Now Talent Mgmt Activation- July	07/27/2026	225.07
Total for this ACH Check for Vendor 120:				225.07
Total for 7/27/2026:				225.07
ACH	120 727014695	ADP Workforce Now Payroll Bundle PPE 07192026	07/31/2026	504.08
Total for this ACH Check for Vendor 120:				504.08
ACH	630 48210	SITECRAFTING INC Managed website hosting- July	07/31/2026	99.00
Total for this ACH Check for Vendor 630:				99.00
ACH	67 053-473-876	DEPT OF REVENUE Sales Tax Collected	07/31/2026	70.77
Total for this ACH Check for Vendor 67:				70.77
ACH	785 07282026	NAVIA BENEFITS SOLUTIONS FSA Disbursement 07.28.2026	07/31/2026	198.85
Total for this ACH Check for Vendor 785:				198.85
ACH	785 07292026	NAVIA BENEFITS SOLUTIONS FSA Disbursement 07.29.2026	07/31/2026	29.48
Total for this ACH Check for Vendor 785:				29.48
ACH	785 11103039	NAVIA BENEFITS SOLUTIONS Monthly Admin Fee- July	07/31/2026	200.00
Total for this ACH Check for Vendor 785:				200.00
22156	6 AK1R43K AK1R43K AK1R43K AK2C88H AK2C88H ZR01380689 ZR01407307	CDW-GOVERNMENT INC HP EliteBook 8 G1i 14" Touchscreen Notebook HP Thunderbolt 4 100W G6 Dock HP Z2 G1i Workstation - Intel Core Ultra 5 235 HP Z2 G1i Workstation - Intel Core Ultra 5 235 Intel Ethernet Network Adapter I226-T1 - netwo Microsoft 365 Licenses x3 Google Cloud RAADAR Hosting 06.01.26 - 06.	07/31/2026	7,879.43 1,353.55 4,492.10 6,738.15 245.53 1,191.24 4,699.49
Total for Check Number 22156:				26,599.49
22157	8 07112026	CENTURYLINK Telephone Services ACCT#5208	07/31/2026	191.07
Total for Check Number 22157:				191.07

Check No	Vendor No Invoice No	Vendor Name Description	Check Date Reference	Check Amount
22158	848 21006525234	INSIGHT GLOBAL, LLC Placement Fee- IT Manager	07/31/2026	32,553.00
Total for Check Number 22158:				32,553.00
22159	557 11961143	LANGUAGE LINE SERVICES Over-the-Phone Interpretation - June	07/31/2026	457.62
Total for Check Number 22159:				457.62
22160	728 162352	MULTICARE CENTERS OF OCCUPATIC Pre-Employment Physical Exam x1	07/31/2026	477.00
Total for Check Number 22160:				477.00
22161	782 3239	PSERN Operator 2026 Education Hill Sublease	07/31/2026	6,303.75
Total for Check Number 22161:				6,303.75
22162	256 PST26-831	PUBLIC SAFETY TESTING INC 2026 Q2 Candidate Agency Test Site- Add-on x7	07/31/2026	1,137.12
Total for Check Number 22162:				1,137.12
22163	712 173718	SUMMIT LAW GROUP PLLC Legal Services- General Employment	07/31/2026	132.00
Total for Check Number 22163:				132.00
22164	79 6148441715	VERIZON WIRELESS Cellular Services ACCT# 3790	07/31/2026	1,325.59
Total for Check Number 22164:				1,325.59
22165	88 5039429936	WELLS FARGO FINANCIAL LEASING Copier Lease- July	07/31/2026	1,896.57
Total for Check Number 22165:				1,896.57
Total for 7/31/2026:				72,175.39
Report Total (75 checks):				1,445,072.89



MEMORANDUM

To: Governing Board
From: Katy Myers, Executive Director
Date: 08/14/2026
Subject: World Cup & 4th of July Review

Executive Summary:

During June and July 2026, NORCOM planned for and supported increased operational demands associated with World Cup match days and the July 4th holiday. Both represented events with the potential to generate increased public safety activity and additional workload for the communications center.

NORCOM took a proactive staffing approach for both World Cup and July 4th weekend.

For each World Cup match day, an additional radio position was staffed beginning three hours before kickoff, continuing throughout the match, and ending three hours after the match. Dedicated supervisor coverage was also maintained for each match day. For the July 4th holiday, NORCOM added one additional radio position from 7:00 p.m. on July 4 through 3:00 a.m. on July 5 to provide additional capacity during the anticipated peak period.

World Cup match days resulted in a measurable increase in activity. Across the six comparison dates, total law enforcement and fire event volume increased 18% compared with the same dates in 2025, driven primarily by a 23% increase in law enforcement events. Fire events increased approximately 5%. Despite the increased workload, operations remained stable throughout the match days, with no major incidents or significant operational issues.

July 4th weekend activity presented a different trend. NORCOM processed 2,157 law enforcement and fire events, a decrease of approximately 4.5% from 2025. Telephone activity also decreased approximately 10% year over year, with 2,742 total inbound and outbound calls compared with 3,046 in 2025. However, when viewed over a five-year period, July 4th event volume remains elevated, with approximately 15% more events in 2026 than in 2022.

Overall, the operational experience from both the World Cup and July 4th weekend demonstrates the value of proactive staffing and operational flexibility for planned special events and holidays. While actual workload varied between the two events, the additional staffing provided capacity to manage increased or unexpected activity while maintaining normal service levels.

Background:

World Cup Match Days

In preparation for the 2026 FIFA World Cup, NORCOM engaged in extensive regional planning and collaboration with public safety partners, emergency management groups, and interagency dispatch teams. Our participation included a series of planning meetings and operational touchpoints with King County E911, PSAPs, and regional stakeholders. These meetings—spanning from early 2025 through the match period—focused on aligning response frameworks, ensuring surge capacity, and coordinating scenario-based exercises.

Key collaborative efforts included:

- KC911 & KC PSAP World Cup Planning Meetings: Held regularly from January through June, these sessions brought together dispatch supervisors, technical teams, and operations managers to review match schedules, staffing plans, and operational contingencies. NORCOM contributed to discussions on mutual remote call-taking partnerships and backup center activation, supporting regional readiness for increased call volumes and potential disruptions.
- Virtual Office Hours and Webinars: NORCOM participated in statewide virtual office hours hosted by EMD World Cup 26, providing a platform for information sharing and technical troubleshooting during match days. These sessions enabled real-time coordination across agencies and facilitated rapid response to service-impacting issues.
- Regional Public Safety Planning Committees: NORCOM was actively involved in regional committees and advisory groups, contributing to scenario-based planning, operational exercises, and the development of communication protocols for match days. These collaborations ensured redundancy, surge capacity, and seamless information flow across agencies.
- Match Day Operations Coordination: On each World Cup match day, NORCOM participated in open communication channels with King County and partner PSAPs, sharing technical and operational updates before, during and after matches.

Through these collaborative efforts, NORCOM played a central role in regional preparedness, operational coordination, and information sharing leading up to and during the World Cup matches. This approach ensured that staffing decisions, technical readiness, and operational flexibility were grounded in collective planning and real-time collaboration, rather than isolated precautionary measures.

July 4th Holiday

NORCOM also implemented additional staffing for the July 4th holiday based on the potential for increased call and event activity. One additional radio position was staffed from 7:00 p.m. on July 4 through 3:00 a.m. on July 5, providing additional operational capacity during the anticipated peak evening and overnight hours.

Overall, NORCOM processed 2,157 law enforcement and fire events during the 2026 reporting period, compared with 2,259 in 2025. This represents an overall decrease of approximately 4.5%.

Law enforcement activity remained relatively consistent, increasing approximately 1.4%, from 1,622 events in 2025 to 1,645 in 2026. Fireworks complaints represented the highest-volume law enforcement type, with 182 events.

Fire activity experienced a more significant decline, decreasing approximately 20%, from 637 events in 2025 to 512 in 2026. One of the most notable changes involved brush fires, which decreased 78%, from 36 events in 2025 to eight in 2026. Aid Emergency remained the highest-volume fire event type and was essentially unchanged, with 161 events in 2026 compared with 162 in 2025.

Telephone activity also decreased compared with the prior year. NORCOM received 2,043 inbound 911 and 10-digit calls and made 699 outbound calls, resulting in 2,742 total inbound and outbound calls. In 2025, NORCOM received 2,190 inbound calls and made 856 outbound calls, for a total of 3,046. This represents a 6.7% decrease in inbound calls, an 18.3% decrease in outbound calls, and an overall decrease of approximately 10% in telephone activity.

Although 2026 activity was lower than 2025, the longer-term trend demonstrates that July 4th continues to generate a significant operational workload.

The varying experiences of the World Cup match days and July 4th highlight the difficulty of predicting the precise operational impact of special events. World Cup match days generated an 18% year increase in event activity, while July 4th experienced modest decreases in both event and telephone volume. In both circumstances, proactive staffing provided NORCOM with additional operational capacity and flexibility to respond to changing conditions while maintaining service levels for our communities and public safety partners.

Past Board or Other Related Actions:

N/A

Policy and Strategic Implications:

N/A

NORCOM Staff Recommendation:

Governing Board receives this update.

Staff Comments:

Nothing Additional

Options

Risks

Finance Committee Review: No

Legal Review: No

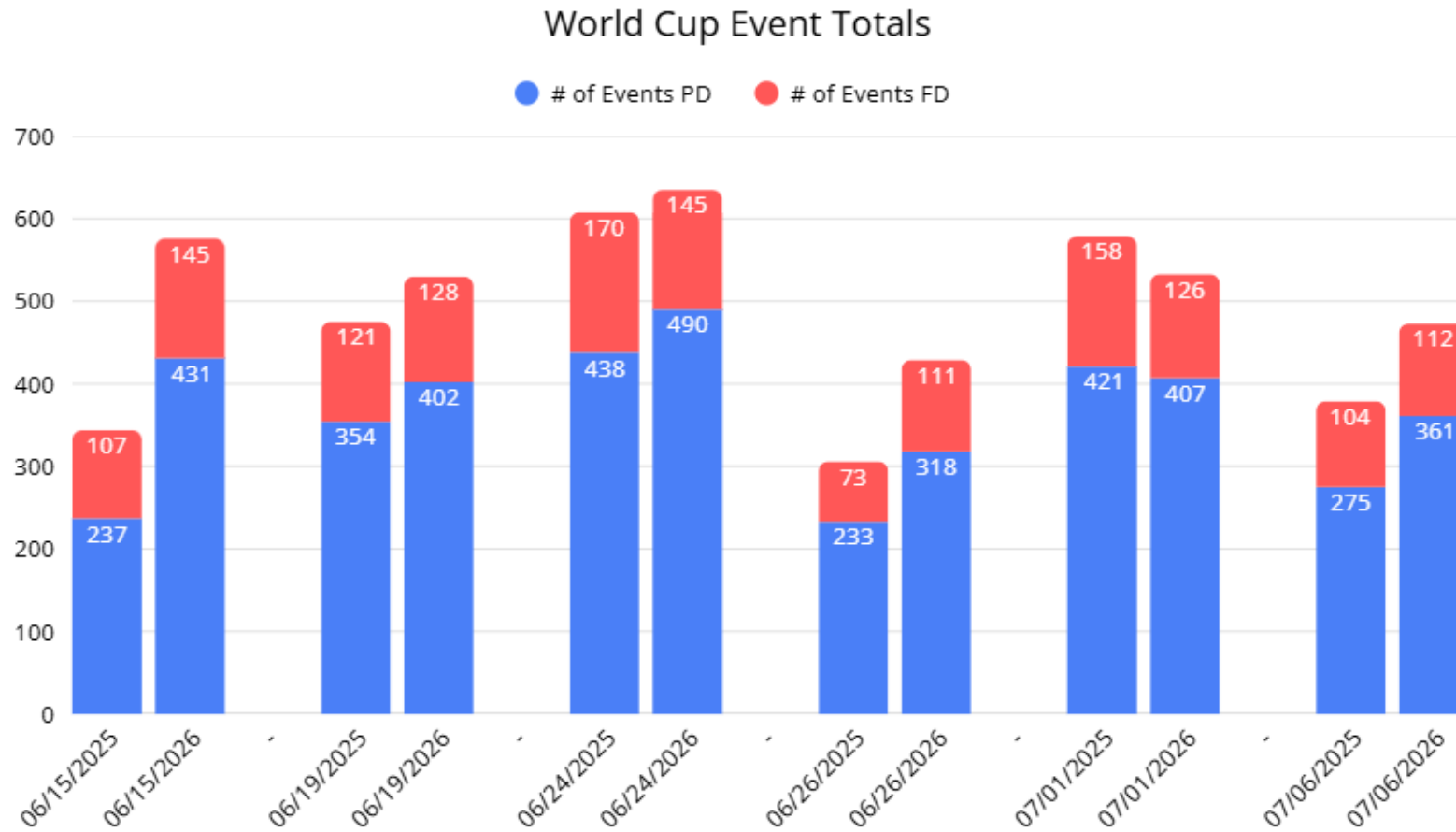
Joint Operations Board Review: No

Attachments

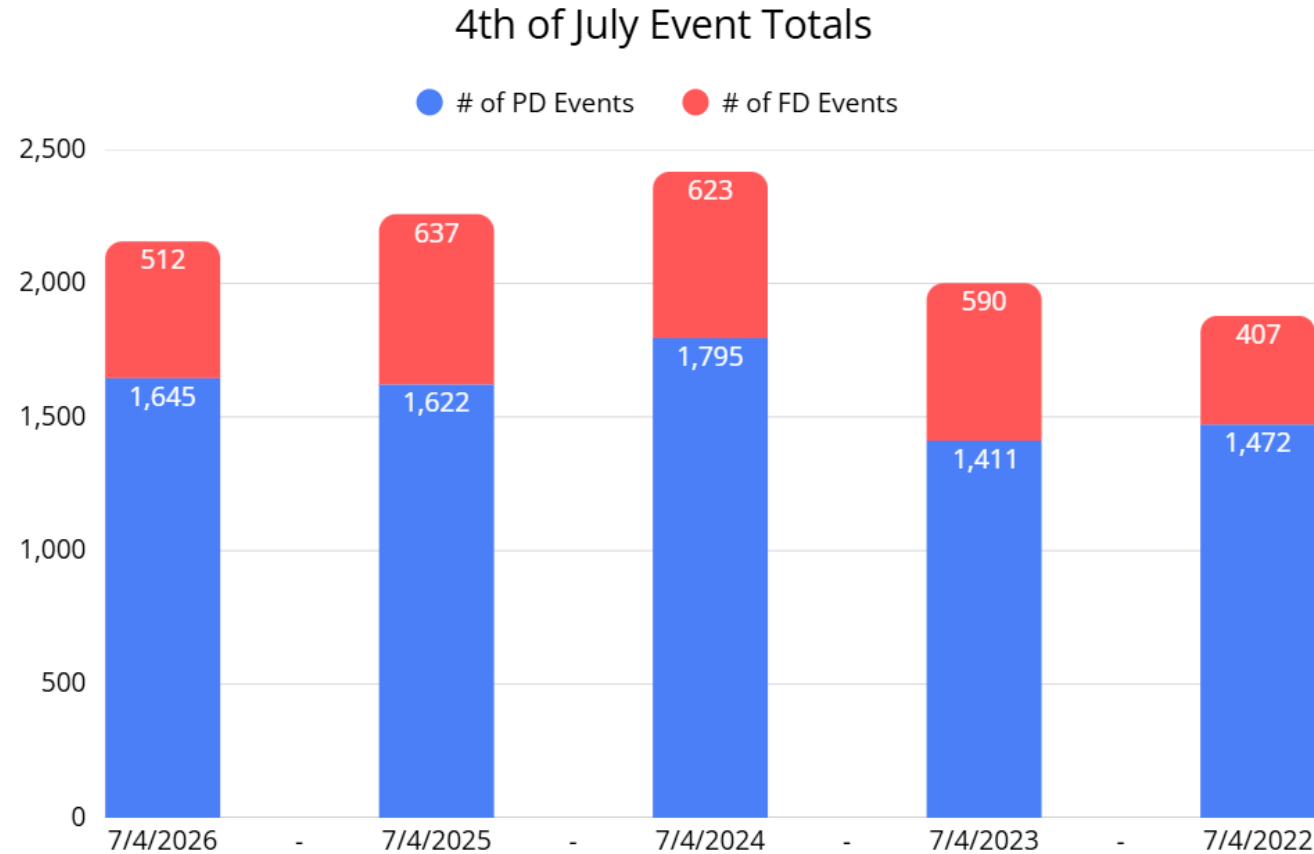
World Cup & July 4th Review

World Cup & 4th of July Review

World Cup Results



4th of July Results





MEMORANDUM

To: Governing Board
From: Katy Myers, Executive Director
Date: 08/14/2026
Subject: Radio Encryption Briefing

Executive Summary:

NORCOM, at the request of several agencies, have engaged with PSERN to enable encryption on field and dispatch radios. The purpose of this work is to protect civilian privacy, and first responder tactical communications.

In response to concerns over increased public records requests and community response to transparency NORCOM researched, identified and implemented a 30-minute delay through a private vendor called Broadcastify. POL1, 2, 3 and Fire Tacs 8, 9 and 10 will have the 30-minute broadcast delay. This delay is only observed by the public listening on Broadcastify – all public safety radio transmissions between PSERN users will remain instantaneous as it is today.

The transition to encrypted communications kicks off on August 18th when all NORCOM Fire and Police agencies switch to encryption. NORCOM dispatch will complete its transition 1-2 weeks later. Until dispatch is encrypted, unencrypted radios will be able to communicate with dispatch but will not be able to hear or be heard by other public safety encrypted radios.

- Dispatch has been trained in encryption policies and procedures
- Go live communication plans have been shared with all points of contact and dispatch operations
- NORCOM believes any outstanding, unprogrammed radios are ancillary radios that will not impact normal operations. NORCOM encourages all agencies to contact PSERN for detailed programming information on outstanding radios.

Background:

Public safety agencies across King County are transitioning to encrypted radio communications as part of the PSERN system upgrade to enhance operational security, protect sensitive information, and support modern response models. Both law enforcement and fire/EMS regularly transmit private data over the radio—including victim and witness identities, protected health information, and building access details—which can be intercepted when channels are not encrypted. Regional partners have documented incidents where open channels allowed individuals engaged in criminal activity to monitor police activity in real time, creating safety risks and forcing responders into radio silence. The move to encryption aligns with countywide efforts to safeguard community members, ensure responder safety, and maintain compliance with privacy laws while continuing to provide public information through established channels.

Past Board or Other Related Actions:

N/A

Policy and Strategic Implications:

N/A

NORCOM Staff Recommendation:

Governing board receive this update and provide any direction for staff to proceed.

Staff Comments:

Nothing additional

Options

Risks

Finance Committee Review: No

Legal Review: No

Joint Operations Board Review: No

Attachments

Radio Encryption Briefing

Radio Encryption Briefing

- What is it?
 - Radio encryption secures voice communications by encoding transmissions over radio frequencies to prevent unauthorized listening.
- When does it happen?
 - NORCOM is working with PSERN to enable encryption on agency and dispatch radios. On August 18th at 7am NORCOM supported Police agencies will transition to encrypted radio communications. At 9am that same day Fire agencies will also switch over. PSAP's including NORCOM will remain broadcasting 'in the clear' for 1-2 weeks following this rollout to ensure no field radios are 'left behind'.
- Why are we doing it?
 - Agencies approached PSERN asking that they investigate and implement encryption to prevent unauthorized parties from listening in 'real time' and possibly interfering with or impacting responses.

Radio Encryption Briefing

- **Agency Status** (as of 7/27/26)

- Police agencies – Bellevue (97%), Mercer Island (99%) and Lake Forest Park (98%) are the only ones not fully ready
- Fire Agencies – Eastside (90%), Redmond (98%), Shoreline (99%), Kirkland (99%), Snoqualmie (97%), Fall City (96%) and Bothell (92%) are the only agencies not fully ready

- **NORCOM Status**

- In house radios at 100% complete
- Systems configured and ready for Broadcastify 30-minute delay (POL1, 2 and 3 and Fire Tacs 8, 9 and 10)
- Instructions for go live have been prepared and shared
- List of agency POC's created and verified and will be shared prior to go live dates



MEMORANDUM

To: Governing Board
From: Katy Myers, Executive Director
Date: 08/14/2026
Subject: Resolution 226 - Approving 2027 Fees

Executive Summary:

The NORCOM Interlocal Agreement requires the Governing Board to formally approve 2027 fees before distribution. The fee distribution is based upon the supported 2027 NORCOM budget, scheduled for adoption in December 2026 following the acceptance by each agency of its 2027 NORCOM fees.

Background:

Key details of this budget:

- No significant changes in estimated amounts of resources are made in the 2027 budget
- The Capital Project funding provides resources for 3 capital projects. Funds directed towards Capital Projects represent 1.2% of the fee increase
- Funds directed towards Equipment Replacement represent 2.5% of the increase
- The Operating Fund represents 1.1% of the overall fee increase
- Budgeted personnel expenditures increased by 550,000 from the prior year or 3.8%
- Budgeted operating supplies & services increased by \$433,000 or 10.5%
- NORCOM-wide fee increase of 4.8%
- The presented budget includes the proposed usage of Operating beginning fund balance of \$600,000 to offset fee increase (67% of available fund balance)

Past Board or Other Related Actions:

N/A

Policy and Strategic Implications:

N/A

NORCOM Staff Recommendation:

NORCOM Staff recommend 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 provided updates on the development of the 2027 NORCOM budget during the April and May committee meetings, and have 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

Attachments

2027 Budget Development Staff Report

R226 - Approving 2027 Fee Distribution

R226 - Approving 2027 Fee pptx Distribution

TO: NORCOM Governing Board

FROM: NORCOM Management

DATE: August 14, 2026

SUBJECT: 2027 Budget Development- processes, significant changes and fee impacts

This memo outlines the budget development process for FY 2027, highlights, key financial drivers, and previews the forthcoming budget resolution. NORCOM's 2027 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 2027 budget include:

- NORCOM-wide fee increase of 4.8%¹
- The Operating Fund represents 1.1% of the overall fee increase
 - Budgeted personnel expenditures increased by 550,000 from the prior year or 3.8%
 - Budgeted operating supplies & services increased by \$433,000 or 10.5%
- The presented budget includes the proposed usage of Operating beginning fund balance of \$600,000 to offset fee increase (67% of available fund balance)
- The Capital Project funding provides resources for 3 capital projects. Funds directed towards Capital Projects represent 1.2% of the fee increase
 - Locution Phase 2
 - Remote Call Taking Phase 2
 - Tyler Enterprise Upgrades Phase 2
- Funds directed towards Equipment Replacement represent 2.5% of the increase

¹Please 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.

2027 Budget Policy and Key Goals

Under the ILA, the Governing Board must approve the subsequent year's Budget Policy and Calendar to official 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.
- 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 2027. In 2027 NORCOM anticipates a beginning fund balance of \$900,000 that may be considered to offset user fee increases.**

2027 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 2027 include:

- The contracts between NORCOM and its two labor groups establish a 3% salary increase for represented employees.
- Administrative staff have an initial COLA of 3% incorporated in budget estimations.
- Medical insurance premiums are estimated to increase by 9%

Supplies and Services

NORCOM continues to strive in developing a lean budget for supplies and services.

In addition to incorporated estimations of vendor increases, significant changes to operating expenses are:

- **Mental Health Provider Program Pilot-** a new program has been proposed to hire an in-house mental health provider to provide direct support to NORCOM employees and NORCOM's peer support team. The program proposed would be split between NORCOM and Valley Comm. NORCOM's budgeted portion of the program is \$75,000 in 2027.
- **Salary Study Consultant-** supported by goals outlined in the strategic plan, NORCOM Management added one-time budget for the completion of a salary study with a consultant.

Details of the operating budget are:

	2025	2026	2027		
	Actual	Adopted	Proposed	Change	Percent
Salaries & Wages - Regular	\$ 3,098,976	\$ 10,343,000	\$ 10,725,134	\$ 382,134	3.7%
Salaries & Wages - Overtime	\$ 788,390	\$ 624,274	\$ 640,356	\$ 16,082	2.6%
Professional Reimbursements	\$ 5,977	\$ 4,200	\$ 4,200	\$ -	0.0%
Medical	\$ 1,326,486	\$ 1,624,067	\$ 1,763,070	\$ 139,003	8.6%
HSA Contributions	\$ 26,156	\$ 25,200	\$ 24,773	\$ (427)	-1.7%
Dental	\$ 37,884	\$ 106,820	\$ 106,439	\$ (380)	-0.4%
Vision	\$ 11,986	\$ 14,069	\$ 13,620	\$ (449)	-3.2%
Long-Term Care	\$ 7,634	\$ 8,027	\$ 7,997	\$ (31)	-0.4%
Medicare	\$ 132,647	\$ 162,029	\$ 167,885	\$ 5,856	3.6%
FSA Fees	\$ 2,000	\$ 2,240	\$ 2,285	\$ 45	2.0%
MEBT	\$ 583,831	\$ 674,072	\$ 671,162	\$ (2,910)	-0.4%
Life	\$ 7,000	\$ 15,960	\$ 15,960	\$ -	0.0%
LTD	\$ 17,642	\$ 21,714	\$ 22,123	\$ 409	1.9%
PERS	\$ 771,433	\$ 854,787	\$ 834,738	\$ (20,049)	-2.3%
VEBA Contributions	\$ -	\$ -	\$ 30,000	\$ 30,000	
Washington FMLA	\$ 25,281	\$ 31,570	\$ 11,682	\$ 10,112	32.0%
Unemployment	\$ 58,329	\$ 76,000	\$ 55,305	\$ (10,695)	-14.1%
Workers Comp	\$ 25,421	\$ 29,182	\$ 28,000	\$ (1,182)	-4.0%
	2025	2026	2027		
	Actual	Adopted	Proposed	Change	Percent
Advertising	19,890	17,500	18,250	\$ 750	4.3%
Bank Fees	-	25	25	\$ -	0.0%
Cellular,Pager & Radio Svcs	21,086	24,953	23,724	\$ (1,229)	-4.9%
Computer Hardware-Non Capital	15,758	7,500	7,500	\$ -	0.0%
Consumable Goods	11,321	18,620	19,600	\$ 980	5.3%
Dues & Memberships	13,369	16,725	17,842	\$ 1,117	6.7%
Equipment Leases	24,843	25,682	27,850	\$ 2,168	8.4%
Facility Lease	790,168	342,879	355,278	\$ 12,400	1.5%
Financial Audit	37,140	30,967	35,000	\$ 4,033	13.0%
Hosted Services	199,715	268,887	267,400	\$ (1,487)	-0.6%
HR Services	162,695	143,195	160,525	\$ 17,330	12.1%
Insurance	158,552	170,519	186,647	\$ 16,128	9.5%
Legal Services	58,857	36,900	36,000	\$ (900)	-1.0%
Local Travel/Training/ Mileage	2,045	3,850	3,350	\$ (500)	-13.0%
Network Service	23,672	47,424	51,865	\$ 14,441	30.5%
Office Furniture	21,428	11,500	12,000	\$ 500	4.3%
Office Supplies	4,943	6,550	7,050	\$ 500	7.6%
Operating Supplies	5,541	6,400	6,650	\$ 250	3.9%
Parking Lease	30,832	32,087	32,410	\$ 323	1.0%
Payroll Services	16,198	20,000	20,000	\$ -	0.0%
Postage	1,140	1,250	1,250	\$ -	0.0%
Printing	498	2,000	2,000	\$ -	0.0%
Professional Services	100,963	53,220	162,368	\$ 109,148	205.1%
R&M - Network Equipment	504,666	565,742	705,864	\$ 40,122	6.0%
R&M - Software Maintenance	1,040,040	1,072,360	1,256,367	\$ 184,007	17.2%
Radio Site Lease	41,223	55,917	59,908	\$ (6,009)	-9.1%
Recruitment Supplies	525	2,000	1,500	\$ (500)	-25.0%
Small Tools & Minor Equipment	16,701	15,500	16,000	\$ 500	3.2%
Software/Licensing	37,323	109,745	135,150	\$ 25,405	23.1%
Telephone Services	35,269	46,310	29,970	\$ (16,340)	-35.3%
Training/Conf Registrations/ Travel	75,721	50,250	90,500	\$ 30,250	50.2%
Total Operating	\$ 3,542,222	\$ 3,876,456	\$ 4,309,843	\$ 433,387	11.2%

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.

2027 Projects

- **Remote Call Taking Phase 2- Total cost: \$150,000**
Part of Continued Operations Project, investing in opportunities to allow for remote Telecommunicator work. Phase approved for 2026. Phase 2 will fund additional equipment and training.
- **Locution Phase 2 - Total cost: \$200,000**
Fire station alerting relies on Locution. Project implements a backup alerting mechanism to trigger Locution at each station, providing critical redundancy and enhancing reliability in emergency communications.
- **Tyler Enterprise Phase 2- Total Cost: \$100,000**
Continued work on the replacement of the 15-year-old RMS and next-generation mobile reporting solutions. 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

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.

2027 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 budgeted \$710,000 in planned spending in 2027

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	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Workstations	16,250	16,250	16,750	16,750	17,000	17,000	17,500	17,500	17,500	17,500	17,500
Location Computers	15,000	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	5,000
Cell Phones	725	725	750	750	300	300	350	350	350	350	350
Desk Phones	300	300	300	300	300	300	300	300	300	300	300
Tyler workstation Replacements	175,000					210,172					242,748
Console Replacement	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
New VHF paging system	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	200,000	75,000	100,000
Network											
Network Total	120,675	15,302	70,500	124,295	22,905	11,025	185,000	16,500	12,000	-	170,000
Routers											
Routers Totals	10,000	-	10,000	12,000	-	-	-	-	-	-	-
Servers											
Server Totals	160,000	405,000	10,000	17,936	400,000	-	335,000	495,000	-	150,000	400,000
Switch											
Switch Totals	14,000	-	12,000	-	-	-	-	46,500	-	150,000	-
Wireless Access Point											
Wireless Access Point Total	-	-	2,000	-	-	-	-	-	3,000	-	-
Firewall											
Firewall Totals	12,000	-	-	-	-	-	11,206	130,000	-	-	-
Radio											
Radio Totals	15,000	15,000	17,500	17,500	17,500	17,500	20,000	20,000	20,000	15,000	15,000
	713,950	612,577	359,800	429,531	598,505	396,797	709,856	936,650	318,650	483,650	1,021,398

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	2027 CFS	% of CFS (2027)	2026 CFS	% CFS (2026)	Δ CFS
Bellevue Police	60,509	25.7%	56,945	27.5%	6,437
Bothell Police	24,566	10.4%	24,720	10.1%	(154)
Clyde Hill Police	1,866	0.8%	1,962	0.8%	(96)
Kirkland Police	46,304	19.6%	44,725	18.3%	1,579
Lake Forest Park	5,349	2.3%	8,512	3.5%	(3,164)
Medina Police	1,592	0.7%	3,079	1.3%	(1,487)
Mercer Island Police	13,311	5.6%	12,494	5.1%	817
Normandy Park Police	2,156	0.9%	2,117	0.9%	39
Total Police	155,652	66.0%	164,554	67.5%	(8,902)
Bellevue Fire	20,717	8.8%	20,934	8.6%	(217)
Bothell Fire	5,589	2.8%	6,570	2.7%	(981)
Eastside Fire and Rescue	11,294	4.8%	11,093	4.5%	201
Duvall Fire	1,011	0.4%	980	0.4%	31
Fall City Fire	469	0.2%	464	0.2%	5
Mercer Island Fire	2,611	1.1%	2,578	1.1%	33
Woodinville Fire	3,251	1.4%	3,304	1.4%	(53)
Kirkland Fire	3,980	3.8%	8,529	3.5%	(4,549)
Redmond Fire	3,851	4.2%	9,666	4.0%	(5,815)
Shoreline Fire	14,096	6.0%	13,568	5.6%	528
Skykomish Fire	-	0.0%	293	0.1%	(293)
Snoqualmie Pass Fire	347	0.1%	342	0.1%	5
Snoqualmie Fire	896	0.4%	936	0.4%	(40)
Total Fire	80,110	34.0%	79,257	32.5%	853
Total	235,762		243,811		

Not shown are Police Data CFS figures. In general, no police agency experienced a change greater than 2.5% of its share of average billable Data CFS for 2027. Data fees represent 8% of fees charged by NORCOM.

10- Year Fee & Budget Projections- Impacts of 2027 Budget Decisions

Overall Fee Increase	4.8%	7.0%	4.8%	5.5%	3.0%	3.0%	4.5%	4.8%	5.1%	3.6%
Total Agency Fees	17,471,569	18,694,579	19,591,919	20,669,475	21,289,559	21,928,246	22,923,788	24,024,130	25,249,361	26,158,338
Beginning Fund Balance	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Operating Fund	900,395	185,236	26,234	52,095	55,553	150,544	176,587	151,353	119,041	417,295
Capital Project Fund	504,318	254,419	11,493	109,301	5,547	38,242	76,137	70,420	149,658	38,923
Equipment & Replacement Reserves	247,083	5,010	28,938	23,251	143,110	4,647	70,746	34,096	2,617	358,594
Escrow	399,076	399,076	399,076	399,076	399,076	399,076	399,076	399,076	399,076	399,076
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	884,855	884,855	799,855	799,855	799,855	799,855	799,855	799,855
Total NORCOM Fund Beg Balance	3,566,478	2,359,347	1,681,346	1,779,328	1,704,892	1,693,115	1,823,152	1,755,551	1,770,998	2,314,494
Operating Revenues										
Operating increase for Agency Fees	1.1%	2.0%	1.5%	1.0%	0.5%	1.0%	1.0%	1.4%	1.4%	1.0%
Agency Fees for Operations	16,854,591	17,821,001	18,974,998	19,787,838	20,772,822	21,502,455	22,156,299	23,244,721	24,360,468	25,501,854
E911 Revenues	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	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	205,000	205,000	200,000	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		330,000	-	35,000		-		-	-	-
Total Operating Revenues	18,859,591	20,061,001	20,884,998	21,577,838	22,477,822	23,207,455	23,761,299	24,849,721	25,765,468	26,906,854
Operating Expenditures										
Operating Expenditures	19,419,751	20,095,003	20,794,137	21,494,380	22,157,831	22,931,412	23,661,533	24,527,033	25,417,214	26,301,097
Transfer to ERR	35,000	25,000	55,000	10,000	150,000	250,000	125,000	355,000	30,000	250,000
Transfer to Capital				30,000	75,000	-	-	-	-	250,000
Transfer to Reserves										300,000
Total Operating Fund Expenses	19,474,751	20,120,003	20,849,137	21,584,380	22,382,831	23,181,412	23,786,533	24,882,033	25,467,214	27,101,097
Capital Projects Fund										
Capital increase for Agency Fees	1.2%	1.5%	1.7%	1.9%	1.0%	1.0%	1.0%	1.0%	1.1%	1.1%
Agency Fee Distribution	200,101	262,074	317,808	372,246	206,695	212,896	219,282	229,238	264,265	277,743
Transfers from Operations	-	-	-	30,000	75,000	-	-	-	-	250,000
Capital Expenses	450,000	475,000	250,000	525,000	250,000	175,000	225,000	150,000	375,000	295,000
Net impact to Cap Proj. Fund Balance	249,899	212,926	57,808	102,754	31,695	37,896	(5,718)	79,238	110,735	232,743
Equipment & Replacement Reserves										
Equipment increase for Agency Fees	2.5%	3.5%	1.6%	2.6%	1.5%	1.0%	2.5%	2.4%	2.6%	1.5%
Agency Fee Distribution	416,877	611,505	299,113	509,390	310,042	212,896	548,206	550,171	624,627	378,740
Transfers from Operations	35,000	25,000	55,000	10,000	150,000	250,000	125,000	355,000	30,000	250,000
Equipment Expenses	713,950	612,577	359,800	429,531	598,505	396,797	709,856	936,650	318,650	483,650
Net impact to ERR Fund Balance	242,073	23,928	(5,687)	119,859	138,463	36,099	36,650	31,479	355,977	145,090
Reserves										
Op Ex Reserve- Transfers In	-	-	-	-	-	-	-	-	-	150,000
Op. Ex Reserve - Transfer Out	-	-	-	-	-	-	-	-	-	-
Rate Stabilization Reserve Transfer In	-	-	-	-	-	-	-	-	-	150,000
Rate Stabilization Reserve Transfer Out	-	330,000	-	85,000	-	-	-	-	-	-
Net impact to Reserves Fund Balance	-	330,000	-	85,000	-	-	-	-	-	300,000
Ending Fund Balance										
Operating Fund	185,236	26,234	52,095	55,553	150,544	176,587	151,353	119,041	417,295	223,052
Capital Project Fund	254,419	11,493	109,301	5,547	38,242	76,137	70,420	149,658	38,923	271,666
Equipment & Replacement Reserves	5,010	28,938	23,251	143,110	4,647	70,746	34,096	2,617	358,594	503,685
Long Term Replacement Funding	240,000	360,000	480,000	600,000	720,000	840,000	960,000	1,080,000	450,000	495,000
Escrow	399,076	399,076	399,076	399,076	399,076	399,076	399,076	399,076	399,076	399,076
Operating Expense Reserve	300,751	300,751	300,751	300,751	300,751	300,751	300,751	300,751	300,751	450,751
% of operating expenses (5-10% policy goal)	6.1%	5.6%	5.2%	4.8%	4.5%	4.2%	3.9%	3.6%	3.3%	4.5%
Rate Stabilization Reserve Fund	1,214,855	884,855	884,855	799,855	799,855	799,855	799,855	799,855	799,855	949,855
% of operating revenues (policy limit 10%)	7.2%	5.0%	4.7%	4.0%	3.9%	3.7%	3.6%	3.4%	3.3%	3.7%
Total NORCOM Fund Beg Balance	2,599,347	2,041,346	2,259,328	2,304,892	2,413,115	2,663,152	2,715,551	2,850,998	2,764,494	3,293,085

Proposed Fees

2027 User Fees	Dispatch Law	Data Radio	Dispatch Fire	Call Receiver	2026 Adopted Total	2027 Total	Increase/ (Decrease)	Percent Change
Bellevue Police	1,715,392	703,009		1,905,732	4,260,791	1,324,132	63,341	1.5%
Bothell Police	596,436	214,885		773,713	1,652,639	1,685,034	32,395	2.0%
Clyde Hill Police	52,900	7,027		58,770	127,296	118,698	(8,599)	-6.8%
Kirkland Police	1,312,700	394,940		1,458,357	2,885,430	3,165,997	280,566	9.7%
Lake Forest Park	151,628	71,187		168,452	409,020	391,267	(17,753)	-4.3%
Medina Police	15,133	5,110		50,140	92,011	101,383	9,373	10.2%
Mercer Island Police	377,362	16,032		419,234	706,154	842,627	136,473	19.3%
Normandy Park Police	51,122	27,701		57,904	165,379	156,726	(8,653)	-5.2%
Total Police	1,412,672	1,470,891	-	4,902,302	10,298,721	10,785,864	487,144	4.7%
Bellevue Fire			1,076,495	552,495	1,682,012	1,728,991	46,979	2.8%
Bothell Fire			342,360	207,514	527,915	549,875	21,960	4.2%
Eastside Fire and Rescue			586,851	355,708	891,295	942,559	51,264	5.8%
Duvall Fire			52,520	31,834	78,762	84,354	5,591	7.1%
Fall City Fire			24,357	14,763	37,302	39,120	1,818	4.9%
Mercer Island Fire			135,645	32,218	207,120	217,863	10,743	5.2%
Woodinville Fire			168,913	102,383	265,454	271,296	5,843	2.2%
Kirkland Fire			466,587	282,812	685,299	749,398	64,099	9.4%
Redmond Fire			511,858	310,252	776,636	822,110	45,474	5.9%
Shoreline Fire			732,434	443,949	1,090,179	1,176,383	86,204	7.9%
Skykomish Fire			-	-	23,542	-	(23,542)	-100.0%
Snoqualmie Pass Fire			18,031	10,929	27,500	28,959	1,460	5.3%
Snoqualmie Fire			46,570	28,228	75,468	74,798	(670)	-0.9%
Total Fire	-	-	4,162,620	2,523,086	6,368,484	6,685,707	317,222	5.0%
Agency Total	1,412,672	1,470,891	4,162,620	7,425,388	16,667,205	17,471,571	804,366	4.8%

RESOLUTION 226

RESOLUTION OF THE GOVERNING BOARD OF NORCOM APPROVING THE 2027 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 2027 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. 2027 NORCOM Fees. The 2027 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 2027 NORCOM Fee Budget. A summary of the 2027 Budget Resources is as follows:

NORCOM Budget	Operating	Capital Projects	Equipment Replacement	Operating Exp. Res.	E-911 Escrow	Rate Stabilization	Total All Funds
Total 2027 Resources	18,259,987	704,419	663,960	300,751	1,899,076	1,214,855	23,043,048
Transfer Activities	1,500,000	-	-	-	(1,500,000)	-	-
Budgeted Fund Resources	19,759,987	704,419	663,960	300,751	399,076	1,214,855	23,043,048

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. 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 14^h day of August 2026.

Signed in authentication thereof on this 14th day of August 2026.

Chair

Attest

Appendix A

2027 User Fees	Dispatch Law	Data Radio	Dispatch Fire	Call Receiver	2026 Adopted Total	2027 Total	Increase/ (Decrease)	Percent Change
Bellevue Police	1,715,392	703,009		1,905,732	4,260,791	1,324,132	63,341	1.5%
Bothell Police	596,436	214,885		773,713	1,652,639	1,685,034	32,395	2.0%
Clyde Hill Police	52,900	7,027		58,770	127,296	118,698	(8,599)	-6.8%
Kirkland Police	1,312,700	394,940		1,458,357	2,885,430	3,165,997	280,566	9.7%
Lake Forest Park	151,628	71,187		168,452	409,020	391,267	(17,753)	-4.3%
Medina Police	15,133	5,110		50,140	92,011	101,383	9,373	10.2%
Mercer Island Police	377,362	46,032		419,234	706,154	342,627	136,473	19.3%
Normandy Park Police	51,122	27,701		57,904	165,379	156,726	(8,653)	-5.2%
Total Police	1,412,672	1,470,891	-	4,902,302	10,298,721	10,785,864	487,144	4.7%
Bellevue Fire			1,076,495	552,495	1,682,012	1,728,991	46,979	2.8%
Bothell Fire			342,360	207,514	527,915	549,875	21,960	4.2%
Eastside Fire and Rescue			586,851	355,708	891,295	942,559	51,264	5.8%
Duvall Fire			52,520	31,834	78,762	84,354	5,591	7.1%
Fall City Fire			24,357	14,763	37,302	39,120	1,818	4.9%
Mercer Island Fire			135,645	82,218	207,120	217,863	10,743	5.2%
Woodinville Fire			168,913	102,383	265,454	271,296	5,843	2.2%
Kirkland Fire			466,587	282,812	685,299	749,398	64,099	9.4%
Redmond Fire			511,858	310,252	776,636	822,110	45,474	5.9%
Shoreline Fire			732,434	443,949	1,090,179	1,176,383	86,204	7.9%
Skykomish Fire			-	-	23,542	-	(23,542)	-100.0%
Snoqualmie Pass Fire			18,031	10,929	27,500	28,959	1,460	5.3%
Snoqualmie Fire			46,570	28,228	75,468	74,798	(670)	-0.9%
Total Fire	-	-	4,162,620	2,523,086	6,368,484	6,685,707	317,222	5.0%
Agency Total	1,412,672	1,470,891	4,162,620	7,425,388	16,667,205	17,471,571	804,366	4.8%

Budget Calendar

Date	Milestone
June 2	Budget development complete
June 2	Presentation of preliminary budget to Finance Committee
August 14	Board approval of fees by Governing Board
September 1	Participating agencies advised of budget and user fees
December 11	Governing Board adopts final budget

2027 Budget Drivers

- The Operating Fund represents 1.1% of the overall fee increase
- The Capital Projects funding provides resources for 3 capital projects. Funds directed towards Capital Fund represent 1.2% of fee increase
- Funds directed towards Equipment Replacement represent 2.5% of the increase

2027 Budget Development Results

- Overall increase of NORCOM fees of 4.8%
 - Received the Finance Committee recommendation to approve
- Includes the proposed usage of Operating beginning fund balance of \$600,000 to offset fee increase (67% of available fund balance)
 - Offsets fee increase of 3.6%

For Board Adoption: Resolution 226- Approving 2027 Fees – 4.8% increase

2027 User Fees	Dispatch Law	Data Radio	Dispatch Fire	Call Receiver	2026 Adopted Total	2027 Total	Increase/ (Decrease)	Percent Change
Bellevue Police	1,715,392	703,009		1,905,732	4,260,791	1,324,132	63,341	1.5%
Bothell Police	596,436	214,885		773,713	1,652,639	1,685,034	32,395	2.0%
Clyde Hill Police	2,900	7,027		58,770	127,296	118,698	(8,599)	-6.8%
Kirkland Police	1,312,700	394,940		1,458,357	2,885,430	3,165,997	280,566	9.7%
Lake Forest Park	151,628	71,187		168,452	409,020	391,267	(17,753)	-4.3%
Medina Police	15,133	5,110		50,140	92,011	101,383	9,373	10.2%
Mercer Island Police	377,362	46,032		419,234	706,154	842,627	136,473	19.3%
Normandy Park Police	51,122	27,701		57,904	165,379	156,726	(8,653)	-5.2%
Total Police	1,412,672	1,470,891	-	4,902,302	10,298,721	10,785,864	487,144	4.7%
Bellevue Fire			1,076,495	552,495	1,682,012	1,728,991	46,979	2.8%
Bothell Fire			342,360	207,514	527,915	549,875	21,960	4.2%
Eastside Fire and Rescue			586,851	355,708	891,295	942,559	51,264	5.8%
Duvall Fire			52,520	31,834	78,762	84,354	5,591	7.1%
Fall City Fire			24,357	14,763	37,302	39,120	1,818	4.9%
Mercer Island Fire			135,645	32,218	207,120	217,863	10,743	5.2%
Woodinville Fire			168,913	102,383	265,454	271,296	5,843	2.2%
Kirkland Fire			466,587	282,812	685,299	749,398	64,099	9.4%
Redmond Fire			511,858	310,252	776,636	822,110	45,474	5.9%
Shoreline Fire			732,434	443,949	1,090,179	1,176,383	86,204	7.9%
Skykomish Fire			-	-	23,542	-	(23,542)	-100.0%
Snoqualmie Pass Fire			18,031	10,929	27,500	28,959	1,460	5.3%
Snoqualmie Fire			46,570	28,228	75,468	74,798	(670)	-0.9%
Total Fire	-	-	4,162,620	2,523,086	6,368,484	6,685,707	317,222	5.0%
Agency Total	1,412,672	1,470,891	4,162,620	7,425,388	16,667,205	17,471,571	804,366	4.8%



MEMORANDUM

To: Governing Board
From: Katy Myers, Executive Director
Date: 08/14/2026
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 recommends the Board review the updates and offer input or questions as desired.

Staff Comments:

Nothing Additional

Options

Risks

Finance Committee Review: No

Legal Review: No

Joint Operations Board Review: No

Attachments

NORCOM Agency Newsletter August 2026

NORCOM Agency Newsletter

Katy Myers, Executive Director

August 2026



ADVANCING OUR VISION

Regional Leadership

NORCOM was proud to host a delegation of Paramedics and Paramedic-Dispatchers from the Ulsan region of South Korea. Originally slated to visit with the Seattle Fire Department, partner agencies were asked to step in on short notice as the Seattle Fire Department balanced significant operational demands related to World Cup activities and other major events. The primary focus of the delegation's visit was to explore ways to increase cardiac arrest survival rates for patients in their communities. NORCOM Training Assistant **Nick Curry** spent several hours with the group, along with Bellevue Fire EMS Battalion Chief **Matt Burrow** and **Suzi Crickmore**, explaining the role of the call receiver, caller interviewing, high-performance CPR, NORCOM's Tree of Life, and other strategies focused on helping call takers quickly recognize cardiac arrest and provide effective telephone CPR coaching.



The group later returned to NORCOM for a formal gathering hosted by NORCOM with representatives from King County EMS, Medical Director **Dr. Thomas Rea**, Valley Communications, Bellevue Fire, and the Resuscitation Academy. The delegation provided a detailed overview of the EMS system in their region, while King County partners shared how cardiac arrest care is coordinated locally—from 911 recognition and CPR coaching through field

response and ongoing care through hospital admission. The teams collaborated to compare systems, exchange ideas, and identify opportunities to remove barriers to CPR performance and improve cardiac arrest outcomes in the Ulsan region.

HUMAN RESOURCES

Current Recruitment

A Telecommunicator was promoted to Records Officer / Quality Assurance Specialist, bringing 7 years of continuous NORCOM experience and prior service at two other 911 communications centers.

NORCOM is in the process of opening recruitment for an Operations Supervisor position as well as a Payroll and Accounting Specialist. These are new vacancies created by individuals who left the agency for personal reasons.

NORCOM is continues recruitment for Information Technology Supervisor, reporting to our new Information Technology Manager. The IT Supervisor is not a new position and is filling a previously created vacancy due to a promotion.

Staffing

FTEs	Approved	Actual
Total Headcount	94	81
Administration/Executive	7	7
Finance	2	2
Information Technology	12	11
911 Operations		
Dispatch Supervisors	6	6
Training Coordinator	1	1
Training Assistant	1	1
PSTs– Fully Released	65	38
PSTs – Partial Released		12
PSTs – In Training		3

Communications Training Program

Monthly Status	Total
Call Receiving (CR) Academy	0
Call Receiving On the Job (OJT) Training	1
Call Receiving Released	4
Completed CR, in Fire Dispatch (FD) Training	1

NORCOM Agency Newsletter

Katy Myers, Executive Director

August 2026



Completed CR, in Police Dispatch (PD) Training	1
Completed CR and PD, in FD Training	0
Completed CR and FD, in PD Training	0
CR & Fire Dispatch Released	3
CR & Police Dispatch Released	5

CELEBRATIONS

Tree of Life

Six Telecommunicators received NORCOM's Tree of Life leaves in July for providing life-saving telephone CPR instructions, resulting in the patient being transported.

Work Anniversaries

In July, NORCOM celebrated a 1-year work anniversary for **Rasaq Adebisi**, our Network Security Engineer.

9-1-1 OPERATIONS

Call Statistics

Incoming 911 Calls:	14,590
Answering Statistics:	
% w/in 15 seconds (90% standard):	96%
% w/in 20 seconds (95% standard):	98%
Abandonment Rate:	2.0%
Text to 911 Messages (Incoming and Outgoing):	2,219
Incoming Ten-Digit Calls:	12,112
Outgoing Calls:	11,913

Nurse Navigation Program

NORCOM triaged and sent 190 calls to the Nurse Line / Nurse Navigation line.

Language Line Services

915 calls went to the Language Line, 7,880 minutes used, with an average call time of 8.6 Minutes

Top 3 Languages: Spanish – 657 Calls, Mandarin– 42 Calls, Portuguese – 34 Calls

Public Records Requests

491 Records Requests completed

353 Records Requests submitted

LEARNING AND DEVELOPMENT

Network Security Engineer **Rasaq Adebisi** received his Cisco Certified Network Professional Security certification. This represents many hours of learning and study, proving Rasaq's ability to build and support security infrastructure, including network, cloud, and content security, endpoint protection and detection, secure network access, visibility, and enforcement.



Training & Operational Readiness

July was a productive month for Operations Training with one Call Receiver successfully completing training and released to independently process emergency and non-emergency calls, while one Fire Dispatcher completed Fire Radio training and was released to work independently. During the month, Communications Training Officers, the Training Assistant, and volunteer fill-in trainers provided 1,161.5 hours of live, one-on-one training.

Continuing Education & Regional Partnerships

July also marked the beginning of a new annual continuing education recertification cycle for all telecommunicators. Operations staff completed 104 hours of continuing education during the month. Special recognition goes to Officer **Alex Slusser** of the Bellevue Police Department, Sgt. **John Ness** of the Kirkland Police Department, and Sgt. **Victor Pirak** of the Bellevue Police Department, whose continued support and subject-matter expertise have been instrumental in developing timely, relevant training tailored specifically to the needs of emergency communications professionals.

First Aid & CPR

NORCOM Agency Newsletter

Katy Myers, Executive Director

August 2026



With support from King County EMS CORE funding, NORCOM sent an employee to become certified as an American Red Cross First Aid/CPR instructor, establishing additional in-house training capacity. NORCOM is now offering monthly First Aid/CPR courses for our employees and opening available seats to dispatch partners throughout King County. This approach supports certification and continuing education needs while leveraging available funding, reducing reliance on outside training, and creating additional opportunities for regional collaboration.

Looking Ahead

Throughout the remainder of 2026, Operations Training will continue balancing the significant demands of new-hire training with expanded professional development for existing staff. Priorities include additional police, fire, and EMS continuing education developed with our partner agencies, monthly First Aid/CPR opportunities, recurring skills maintenance, and continued investment in training programs that strengthen employee knowledge, confidence, and operational readiness.

IT SERVICE DESK

Customer Surveys

Each survey consists of 4 questions

- Surveys returned 10 (40 ratings)
- Better than expected 22 ratings
- As expected 18 ratings
- Less than expected 0 ratings

Ticket Resolution

- Inbound tickets – 221
- Completed tickets – 162
- Overdue – 0

RADIO

PSERN to CAD Interface

NORCOM IT met with Tyler and staff from PSERN to review the application programming interface (API). The two

vendors are not in alignment on the appropriate methodology to use. Tyler is having internal discussions on next path forward.

Radio Encryption

NORCOM is working with PSERN to enable encryption on agency and dispatch radios.

PROJECTS

Law Enforcement Enterprise Records Management

The RMS Steering Committee will meet on September 10th to review feedback from the June Tyler RMS demonstrations, receive updates on ongoing discussions with Tyler Enterprise, and hear from committee members who attended APCO International about other RMS solutions and vendors they explored. The meeting will help guide the next steps in the RMS evaluation process.

Arctic Wolf Aurora

NORCOM IT continues to evaluate this product as a possible replacement for our existing endpoint security solution. Should it prove viable, it would replace the existing Symantec product and simplify our tools by eliminating one vendor from our portfolio and consolidating our cybersecurity tools under one umbrella.

Network Refresh

Infrastructure team has coordinated the network refresh with Operations and will be replacing the access layer switches (those that connect Dispatch desktops to the network) on Saturday August 15th. This is phase one in our overall hardware refresh project to replace end of life devices.

Disaster Recovery for SQL

Following the purchase of additional licenses for SQL NORCOM IT has begun the process of building additional servers to host the Disaster Recovery (DR) version of Tyler SQL. Upon successful completion Dispatchers can rely on a fully redundant copy of Tyler SQL should anything catastrophic happen to the Bellevue facility. Completion and validation testing tentatively planned for Q4.