



## **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

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### 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

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### 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 |
|----------------|--------------------|

**NORCOM TREASURER**

|               |                  |
|---------------|------------------|
| Michael Olson | City of Kirkland |
|---------------|------------------|

**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 17<sup>th</sup> and 18<sup>th</sup> 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:

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Chair

Attest:

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Secretary



## MEMORANDUM

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

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### Executive Summary:

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

### Background:

These are routine reports produced monthly for Board review.

### Past Board or Other Related Actions:

N/A

### Policy and Strategic Implications:

N/A

### NORCOM Staff Recommendation:

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

### Staff Comments:

Nothing Additional

### Options

### Risks

Finance Committee Review: Yes

### Legal Review:

### Joint Operations Board Review:

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## 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.

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Michael Olson, Treasurer

Date

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

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Governing Board Chair

Date

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Governing Board Vice Chair

Date

**501- Operating**

For Period Ending June 30, 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<br>Budget | Actual              | Percent of<br>Budget |
|---------------------------------------------------|------------------------|---------------------|----------------------|
| <b><u>501 - Operating Fund</u></b>                |                        |                     |                      |
| 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%               |
| <b>Available Fund Balance</b>                     | <b>\$900,395</b>       | <b>\$ 6,515,225</b> |                      |
| <b><u>502 - Capital Projects Fund</u></b>         |                        |                     |                      |
| 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%               |
| <b>Available Fund Balance</b>                     | <b>504,319</b>         | <b>\$1,231,884</b>  |                      |
| <b><u>503 - Equipment Replacement Reserve</u></b> |                        |                     |                      |
| 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%                |
| <b>Available Fund Balance</b>                     | <b>247,083</b>         | <b>\$777,744</b>    |                      |

|                                                | 2026 Adopted<br>Budget | Actual             | Percent of<br>Budget |
|------------------------------------------------|------------------------|--------------------|----------------------|
| <b><u>504 - Operating Expense Reserve</u></b>  |                        |                    |                      |
| 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%                |
| <b>Available Fund Balance</b>                  | <b>\$300,751</b>       | <b>\$300,751</b>   |                      |
| <b><u>505 - E-911 Escrow Trust</u></b>         |                        |                    |                      |
| 2025 Beginning Fund Balance                    | \$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%               |
| <b>Available Fund Balance</b>                  | <b>\$399,076</b>       | <b>\$223,214</b>   |                      |
| <b><u>506 - Rate Stabilization Reserve</u></b> |                        |                    |                      |
| 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%                |
| <b>Available Fund Balance</b>                  | <b>\$1,214,855</b>     | <b>\$1,214,855</b> |                      |

# Accounts Payable

## Checks by Date - Detail by Check Date

User: mryerson  
Printed: 7/2/2026 11:21 AM



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

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

| Check No                                 | Vendor No<br>Invoice No                             | Vendor Name<br>Description                                                                                                                | Check Date<br>Reference | Check Amount                       |
|------------------------------------------|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------------|
| Total for this ACH Check for Vendor 120: |                                                     |                                                                                                                                           |                         | 330,644.88                         |
| ACH                                      | 131<br>PPE 06072026                                 | HEALTH EQUITY<br>HSA Contributions - PPE 06072026                                                                                         | 06/11/2026              | 1,529.08                           |
| Total for this ACH Check for Vendor 131: |                                                     |                                                                                                                                           |                         | 1,529.08                           |
| ACH                                      | 132<br>PPE 06072026                                 | WILMINGTON TRUST<br>MEBT Contributions - PPE 06072026                                                                                     | 06/11/2026              | 48,868.34                          |
| Total for this ACH Check for Vendor 132: |                                                     |                                                                                                                                           |                         | 48,868.34                          |
| ACH                                      | 133<br>PPE 06072026<br>PPE 06072026<br>PPE 06072026 | DEPT OF RETIREMENT SYSTEMS<br>PERS Contributions - PPE 06072026<br>DCP Contributions - PPE 06072026<br>PSERS Contributions - PPE 06072026 | 06/11/2026              | 17,982.92<br>1,354.33<br>33,532.81 |
| Total for this ACH Check for Vendor 133: |                                                     |                                                                                                                                           |                         | 52,870.06                          |
| ACH                                      | 785<br>06092026                                     | NAVIA BENEFITS SOLUTIONS<br>FSA Disbursement - 06.09.2026                                                                                 | 06/11/2026              | 785.43                             |
| Total for this ACH Check for Vendor 785: |                                                     |                                                                                                                                           |                         | 785.43                             |
| ACH                                      | 837<br>PPE 06072026<br>PPE 06072026                 | ADP PHYSICAL CHECK<br>Physical Paycheck - PPE 06072026<br>Physical Paycheck - PPE 06072026                                                | 06/11/2026              | 3,579.65<br>2,404.53               |
| Total for this ACH Check for Vendor 837: |                                                     |                                                                                                                                           |                         | 5,984.18                           |
| ACH                                      | 131<br>b22d8ux                                      | HEALTH EQUITY<br>Admin Fee - June                                                                                                         | 06/11/2026              | 35.55                              |
| Total for this ACH Check for Vendor 131: |                                                     |                                                                                                                                           |                         | 35.55                              |
| 22096                                    | 783<br>NORCOM34                                     | BENDIKSEN & BALL POLYGRAPH<br>Pre-Employment Polygraph - X1                                                                               | 06/11/2026              | 329.40                             |
| Total for Check Number 22096:            |                                                     |                                                                                                                                           |                         | 329.40                             |
| 22097                                    | 675<br>PPE 06072026                                 | MISSIONSQUARE - 306590<br>ICMA 457 Contributions - PPE 06072026                                                                           | 06/11/2026              | 4,486.92                           |
| Total for Check Number 22097:            |                                                     |                                                                                                                                           |                         | 4,486.92                           |
| 22098                                    | 569<br>JUNE26                                       | NORCOM ASSOCIATED GUILD<br>NAG Dues - June                                                                                                | 06/11/2026              | 2,146.00                           |
| Total for Check Number 22098:            |                                                     |                                                                                                                                           |                         | 2,146.00                           |
| 22099                                    | 673<br>JUNE26                                       | PUBLIC SAFETY EMPLOYEES UNION<br>PSEU Dues - June                                                                                         | 06/11/2026              | 874.57                             |
| Total for Check Number 22099:            |                                                     |                                                                                                                                           |                         | 874.57                             |
| 22100                                    | 712<br>172142                                       | SUMMIT LAW GROUP PLLC<br>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<br>Invoice No                         | Vendor Name<br>Description                                                                                                                 | Check Date<br>Reference | Check Amount                                           |
|----------|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------------------------------------------|
| ACH      | 120<br>723239877                                | ADP<br>Workforce Now Payroll Solution Bundle - PPE C                                                                                       | 06/18/2026              | 559.11                                                 |
|          |                                                 | Total for this ACH Check for Vendor 120:                                                                                                   |                         | 559.11                                                 |
| ACH      | 630<br>48027                                    | SITECRAFTING INC<br>Monthly Managed Website Hosting - June                                                                                 | 06/18/2026              | 99.00                                                  |
|          |                                                 | Total for this ACH Check for Vendor 630:                                                                                                   |                         | 99.00                                                  |
| ACH      | 785<br>06162026                                 | NAVIA BENEFITS SOLUTIONS<br>FSA Disbursement - 06162026                                                                                    | 06/18/2026              | 1,613.79                                               |
|          |                                                 | Total for this ACH Check for Vendor 785:                                                                                                   |                         | 1,613.79                                               |
| 22101    | 718<br>12226526                                 | ACCESS CORP<br>Shredding Services - May                                                                                                    | 06/18/2026              | 313.72                                                 |
|          |                                                 | Total for Check Number 22101:                                                                                                              |                         | 313.72                                                 |
| 22102    | 861<br>47469                                    | AVANT ASSESSMENT, LLC<br>Proficiency Pro-Language Assessment Tool                                                                          | 06/18/2026              | 314.70                                                 |
|          |                                                 | Total for Check Number 22102:                                                                                                              |                         | 314.70                                                 |
| 22103    | 577<br>06122026                                 | NICOLE BENSON<br>Mileage Reimbursement - Peer Support Training                                                                             | 06/18/2026              | 24.65                                                  |
|          |                                                 | Total for Check Number 22103:                                                                                                              |                         | 24.65                                                  |
| 22104    | 710<br>036957                                   | BRCK INC<br>Telephone Services ACCT# S00166571                                                                                             | 06/18/2026              | 672.91                                                 |
|          |                                                 | Total for Check Number 22104:                                                                                                              |                         | 672.91                                                 |
| 22105    | 6<br>AJ5737N<br>AJ5737N                         | CDW-GOVERNMENT INC<br>HP EliteBook 8 Touchscreen Notebook<br>HP Thunderbolt 4 100W G6 Dock                                                 | 06/18/2026              | 1,773.39<br>270.71                                     |
|          |                                                 | Total for Check Number 22105:                                                                                                              |                         | 2,044.10                                               |
| 22106    | 11<br>56035<br>56045<br>56058<br>56058<br>56245 | CITY OF BELLEVUE<br>Monthly Rent - April<br>Fiber Usage Fee - May<br>Monthly Parking - May<br>Monthly Parking - May<br>Monthly Rent - June | 06/18/2026              | 56,286.93<br>477.00<br>1,457.82<br>379.78<br>56,286.93 |
|          |                                                 | Total for Check Number 22106:                                                                                                              |                         | 114,888.46                                             |
| 22107    | 447<br>1367653                                  | FIRST CHOICE COFFEE SERVICES<br>Ice Machine Rental - May                                                                                   | 06/18/2026              | 126.83                                                 |
|          |                                                 | Total for Check Number 22107:                                                                                                              |                         | 126.83                                                 |
| 22108    | 751<br>891223                                   | FISHER BROYLES, LLP<br>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<br>Invoice No | Vendor Name<br>Description                                                                    | Check Date<br>Reference       | Check Amount         |
|----------|-------------------------|-----------------------------------------------------------------------------------------------|-------------------------------|----------------------|
|          | 06042026                | Mileage Reimbursement - May Support                                                           |                               | 63.51                |
|          |                         |                                                                                               | Total for Check Number 22109: | 63.51                |
| 22110    | 815<br>INV-1566         | GOVWORX, INC<br>CommsCoach HIRE & Assist Subscription - 06.                                   | 06/18/2026                    | 8,730.00             |
|          |                         |                                                                                               | Total for Check Number 22110: | 8,730.00             |
| 22111    | 252<br>11017403         | KING COUNTY FINANCE<br>KCIT INET Other MISC SVC - May                                         | 06/18/2026                    | 1,317.00             |
|          |                         |                                                                                               | Total for Check Number 22111: | 1,317.00             |
| 22112    | 557<br>11933776         | LANGUAGE LINE SERVICES<br>Over-The-Phone Interpretation - May                                 | 06/18/2026                    | 302.18               |
|          |                         |                                                                                               | Total for Check Number 22112: | 302.18               |
| 22113    | 46<br>28888             | NATIONAL TESTING NETWORK<br>Background Investigation Services - 2X                            | 06/18/2026                    | 3,170.00             |
|          |                         |                                                                                               | Total for Check Number 22113: | 3,170.00             |
| 22114    | 741<br>NOR0526          | PACIFIC NORTHWEST GIGAPOP<br>Internet Services - May                                          | 06/18/2026                    | 500.00               |
|          |                         |                                                                                               | Total for Check Number 22114: | 500.00               |
| 22115    | 52<br>108270<br>108271  | PACIFICA LAW GROUP<br>Legal Services - Public Records Project<br>May Legal Services - General | 06/18/2026                    | 2,002.50<br>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<br>Invoice No | Vendor Name<br>Description                     | Check Date<br>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<br>Invoice No | Vendor Name<br>Description                                      | Check Date<br>Reference | Check Amount |
|------------------------------------------|-------------------------|-----------------------------------------------------------------|-------------------------|--------------|
| Total for this ACH Check for Vendor 327: |                         |                                                                 |                         | 138,934.26   |
| ACH                                      | 785<br>06232026         | NAVIA BENEFITS SOLUTIONS<br>FSA Disbursement - 06.23.2026       | 06/29/2026              | 148.27       |
| Total for this ACH Check for Vendor 785: |                         |                                                                 |                         | 148.27       |
| 22118                                    | 675<br>PPE 06212026     | MISSIONSQUARE - 306590<br>ICMA 457 Contributions - PPE 06212026 | 06/29/2026              | 4,377.10     |
| Total for Check Number 22118:            |                         |                                                                 |                         | 4,377.10     |
| 22119                                    | 74<br>JULY26            | UNUM<br>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.

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Michael Olson, Treasurer

Date

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

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Governing Board Chair

Date

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Governing Board Vice Chair

Date

**501- Operating**

For Period Ending 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<br>Budget | Actual              | Percent of<br>Budget |
|---------------------------------------------------|------------------------|---------------------|----------------------|
| <b><u>501 - Operating Fund</u></b>                |                        |                     |                      |
| 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%               |
| <b>Available Fund Balance</b>                     | <b>\$900,395</b>       | <b>\$ 5,709,353</b> |                      |
| <b><u>502 - Capital Projects Fund</u></b>         |                        |                     |                      |
| 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%               |
| <b>Available Fund Balance</b>                     | <b>504,319</b>         | <b>\$1,223,338</b>  |                      |
| <b><u>503 - Equipment Replacement Reserve</u></b> |                        |                     |                      |
| 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%               |
| <b>Available Fund Balance</b>                     | <b>247.083</b>         | <b>\$688,346</b>    |                      |

|                                                | 2026 Adopted<br>Budget | Actual             | Percent of<br>Budget |
|------------------------------------------------|------------------------|--------------------|----------------------|
| <b><u>504 - Operating Expense Reserve</u></b>  |                        |                    |                      |
| 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%                |
| <b>Available Fund Balance</b>                  | <b>\$300,751</b>       | <b>\$300,751</b>   |                      |
| <b><u>505 - E-911 Escrow Trust</u></b>         |                        |                    |                      |
| 2025 Beginning Fund Balance                    | \$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%               |
| <b>Available Fund Balance</b>                  | <b>\$399,076</b>       | <b>\$124,314</b>   |                      |
| <b><u>506 - Rate Stabilization Reserve</u></b> |                        |                    |                      |
| 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%                |
| <b>Available Fund Balance</b>                  | <b>\$1,214,855</b>     | <b>\$1,214,855</b> |                      |

# Accounts Payable

## Checks by Date - Detail by Check Date

User: mryerson  
Printed: 7/31/2026 10:17 AM



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

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

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

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

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

| Check No                      | Vendor No<br>Invoice No | Vendor Name<br>Description                                                 | Check Date<br>Reference | Check Amount |
|-------------------------------|-------------------------|----------------------------------------------------------------------------|-------------------------|--------------|
| 22158                         | 848<br>21006525234      | INSIGHT GLOBAL, LLC<br>Placement Fee- IT Manager                           | 07/31/2026              | 32,553.00    |
| Total for Check Number 22158: |                         |                                                                            |                         | 32,553.00    |
| 22159                         | 557<br>11961143         | LANGUAGE LINE SERVICES<br>Over-the-Phone Interpretation - June             | 07/31/2026              | 457.62       |
| Total for Check Number 22159: |                         |                                                                            |                         | 457.62       |
| 22160                         | 728<br>162352           | MULTICARE CENTERS OF OCCUPATIC<br>Pre-Employment Physical Exam x1          | 07/31/2026              | 477.00       |
| Total for Check Number 22160: |                         |                                                                            |                         | 477.00       |
| 22161                         | 782<br>3239             | PSERN Operator<br>2026 Education Hill Sublease                             | 07/31/2026              | 6,303.75     |
| Total for Check Number 22161: |                         |                                                                            |                         | 6,303.75     |
| 22162                         | 256<br>PST26-831        | PUBLIC SAFETY TESTING INC<br>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<br>173718           | SUMMIT LAW GROUP PLLC<br>Legal Services- General Employment                | 07/31/2026              | 132.00       |
| Total for Check Number 22163: |                         |                                                                            |                         | 132.00       |
| 22164                         | 79<br>6148441715        | VERIZON WIRELESS<br>Cellular Services ACCT# 3790                           | 07/31/2026              | 1,325.59     |
| Total for Check Number 22164: |                         |                                                                            |                         | 1,325.59     |
| 22165                         | 88<br>5039429936        | WELLS FARGO FINANCIAL LEASING<br>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

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### 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

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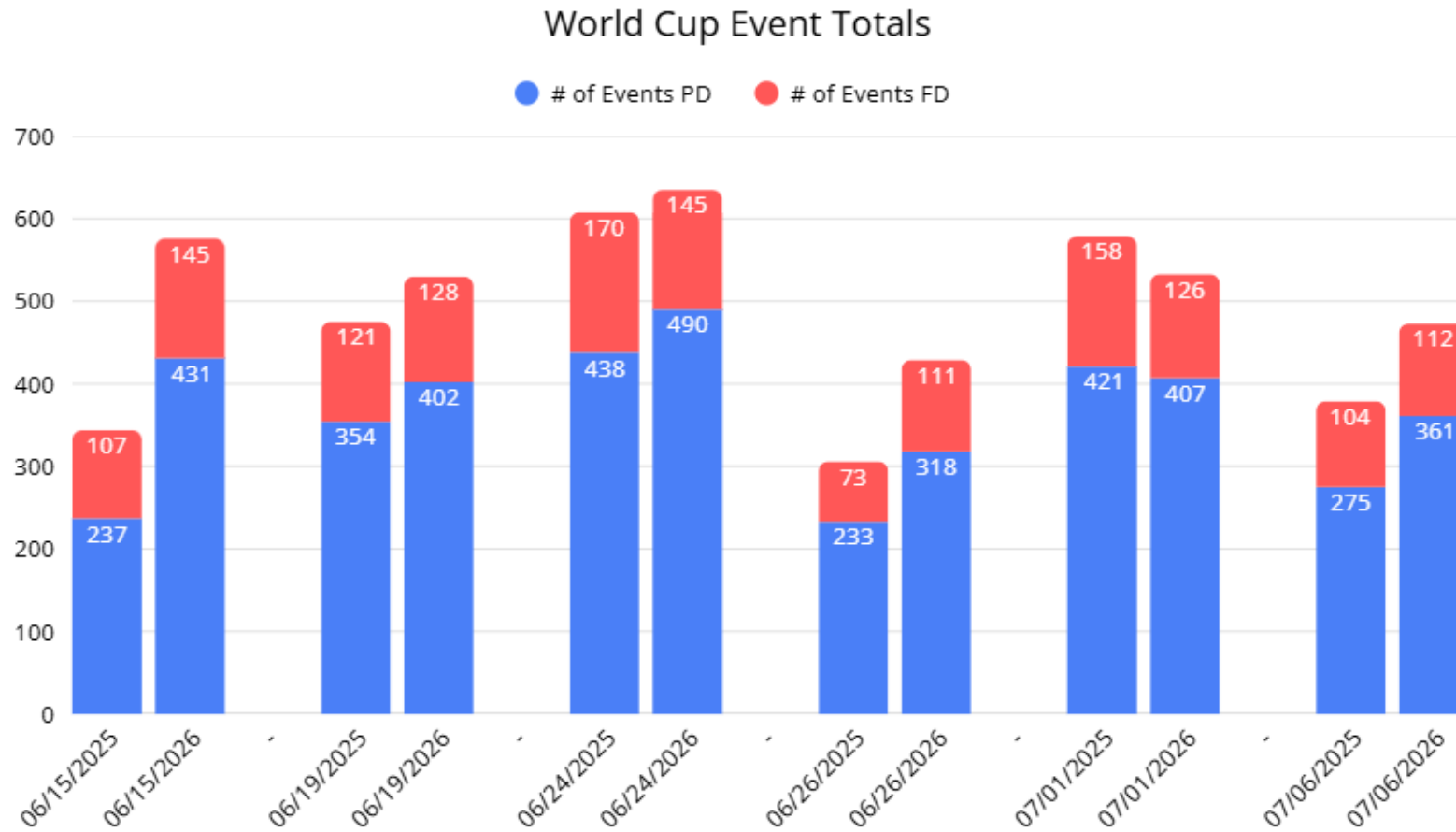
**Attachments**

World Cup & July 4th Review

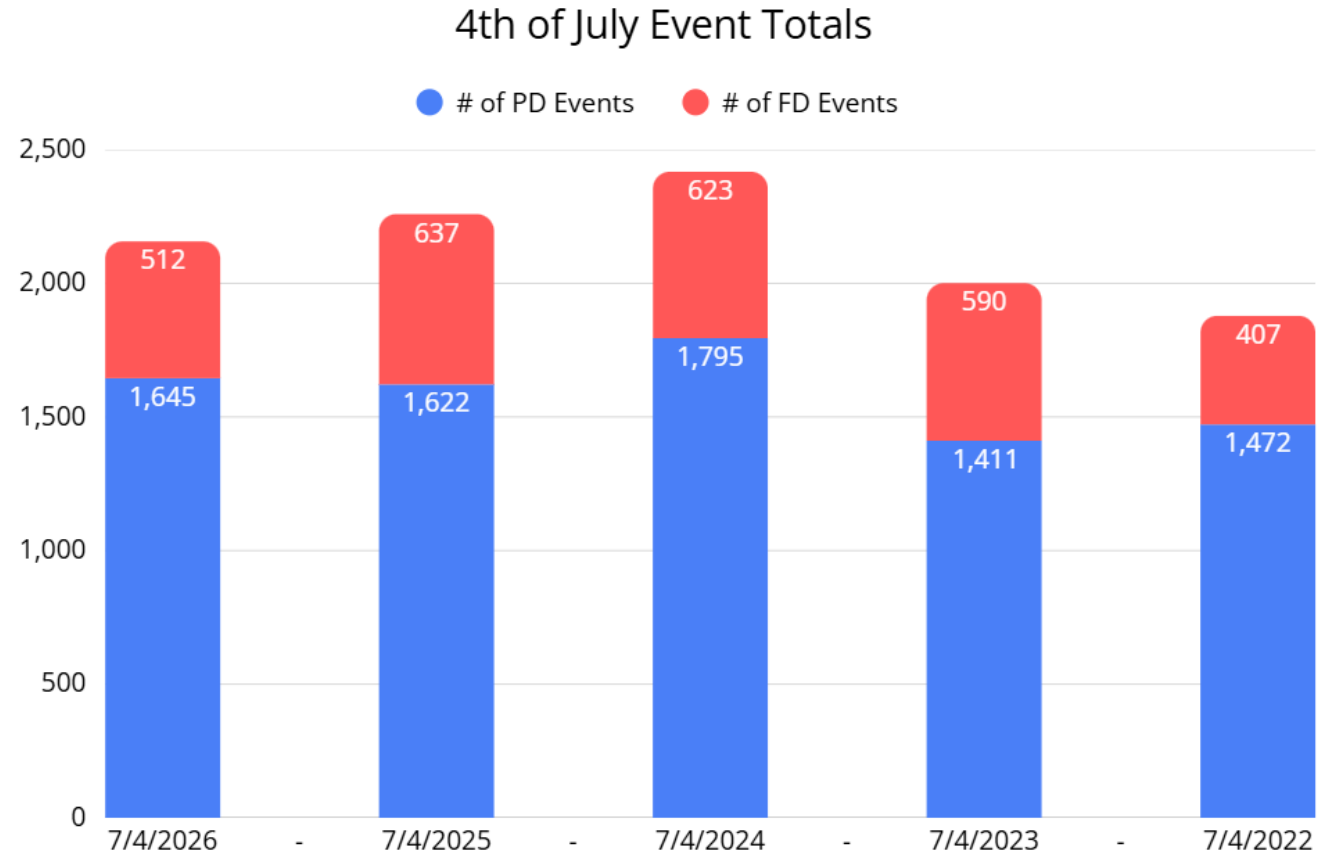
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# World Cup & 4<sup>th</sup> of July Review

# World Cup Results



# 4<sup>th</sup> of July Results





## MEMORANDUM

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

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### 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

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**Attachments**

Radio Encryption Briefing

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# 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.

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# 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

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### 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

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**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%<sup>1</sup>
- 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

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

## 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          | \$ 9,098,976        | \$ 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                              | \$ 87,884           | \$ 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           | \$ 41,682           | \$ 10,112         | 32.0%        |
| Unemployment                        | \$ 68,329           | \$ 76,000           | \$ 65,305           | \$ (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             | 842,879             | 855,278             | \$ 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                      | 68,857              | 86,900              | 86,000              | \$ (900)          | -1.0%        |
| Local Travel/Training/ Mileage      | 2,045               | 3,850               | 3,350               | \$ (500)          | -13.0%       |
| Network Service                     | 23,672              | 47,424              | 61,865              | \$ 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             | 665,742             | 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              | 65,917              | 59,908              | \$ (6,009)        | -9.1%        |
| Recruitment Supplies                | 625                 | 2,000               | 1,500               | \$ (500)          | -25.0%       |
| Small Tools & Minor Equipment       | 16,701              | 15,500              | 16,000              | \$ 500            | 3.2%         |
| Software/Licensing                  | 97,323              | 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              | 60,250              | 90,500              | \$ 30,250         | 50.2%        |
| <b>Total Operating</b>              | <b>\$ 3,542,222</b> | <b>\$ 3,876,456</b> | <b>\$ 4,309,843</b> | <b>\$ 433,387</b> | <b>11.2%</b> |

## Capital Projects Fund

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

### 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             |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Workstations</b>                   | 16,250         | 16,250         | 16,750         | 16,750         | 17,000         | 17,000         | 17,500         | 17,500         | 17,500         | 17,500         | 17,500           |
| <b>Locution Computers</b>             | 15,000         | 15,000         | 15,000         | 15,000         | 15,000         | 15,000         | 15,000         | 15,000         | 15,000         | 15,000         | 15,000           |
| <b>Radio Site Expenses</b>            | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000            |
| <b>Cell Phones</b>                    | 725            | 725            | 750            | 750            | 800            | 800            | 850            | 850            | 850            | 850            | 850              |
| <b>Desk Phones</b>                    | 300            | 300            | 300            | 300            | 300            | 300            | 300            | 300            | 300            | 300            | 300              |
| <b>Tyler workstation Replacements</b> | 175,000        |                |                |                |                | 210,172        |                |                |                |                | 242,748          |
| <b>Console Replacement</b>            | 45,000         | 45,000         | 45,000         | 45,000         | 45,000         | 45,000         | 45,000         | 45,000         | 45,000         | 45,000         | 45,000           |
| <b>New VHF paging system</b>          | 75,000         | 75,000         | 75,000         | 75,000         | 75,000         | 75,000         | 75,000         | 75,000         | 200,000        | 75,000         | 100,000          |
| <b>Network</b>                        |                |                |                |                |                |                |                |                |                |                |                  |
| <b>Network Total</b>                  | <b>120,675</b> | <b>35,302</b>  | <b>70,500</b>  | <b>124,295</b> | <b>22,905</b>  | <b>11,025</b>  | <b>185,000</b> | <b>86,500</b>  | <b>12,000</b>  | <b>-</b>       | <b>170,000</b>   |
| <b>Routers</b>                        |                |                |                |                |                |                |                |                |                |                |                  |
| <b>Routers Totals</b>                 | <b>50,000</b>  | <b>-</b>       | <b>50,000</b>  | <b>32,000</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>         |
| <b>Servers</b>                        |                |                |                |                |                |                |                |                |                |                |                  |
| <b>Server Totals</b>                  | <b>160,000</b> | <b>405,000</b> | <b>30,000</b>  | <b>57,936</b>  | <b>400,000</b> | <b>-</b>       | <b>335,000</b> | <b>495,000</b> | <b>-</b>       | <b>150,000</b> | <b>400,000</b>   |
| <b>Switch</b>                         |                |                |                |                |                |                |                |                |                |                |                  |
| <b>Switch Totals</b>                  | <b>24,000</b>  | <b>-</b>       | <b>12,000</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>46,500</b>  | <b>-</b>       | <b>150,000</b> | <b>-</b>         |
| <b>Wireless Access Point</b>          |                |                |                |                |                |                |                |                |                |                |                  |
| <b>Wireless Access Point Total</b>    | <b>-</b>       | <b>-</b>       | <b>2,000</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>3,000</b>   | <b>-</b>       | <b>-</b>         |
| <b>Firewall</b>                       |                |                |                |                |                |                |                |                |                |                |                  |
| <b>Firewall Totals</b>                | <b>12,000</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>11,206</b>  | <b>130,000</b> | <b>-</b>       | <b>-</b>       | <b>-</b>         |
| <b>Radio</b>                          |                |                |                |                |                |                |                |                |                |                |                  |
| <b>Radio Totals</b>                   | <b>15,000</b>  | <b>15,000</b>  | <b>37,500</b>  | <b>57,500</b>  | <b>17,500</b>  | <b>17,500</b>  | <b>20,000</b>  | <b>20,000</b>  | <b>20,000</b>  | <b>25,000</b>  | <b>25,000</b>    |
|                                       | <b>713,950</b> | <b>612,577</b> | <b>359,800</b> | <b>429,531</b> | <b>598,505</b> | <b>396,797</b> | <b>709,856</b> | <b>936,650</b> | <b>318,650</b> | <b>483,650</b> | <b>1,021,398</b> |

## 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%           | 66,945         | 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             |
| <b>Total Police</b>      | <b>155,652</b> | <b>66.0%</b>    | <b>164,554</b> | <b>67.5%</b> | <b>(8,902)</b> |
| Bellevue Fire            | 20,717         | 8.8%            | 20,934         | 8.6%         | (217)          |
| Bothell Fire             | 6,589          | 2.8%            | 6,570          | 2.7%         | 19             |
| 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            | 8,980          | 3.8%            | 8,529          | 3.5%         | 451            |
| Redmond Fire             | 9,851          | 4.2%            | 9,666          | 4.0%         | 185            |
| 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)           |
| <b>Total Fire</b>        | <b>80,110</b>  | <b>34.0%</b>    | <b>79,257</b>  | <b>32.5%</b> | <b>853</b>     |
| <b>Total</b>             | <b>235,762</b> |                 | <b>243,811</b> |              |                |

*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 |
|                                             | 2027       | 2028       | 2029       | 2030       | 2031       | 2032       | 2033       | 2034       | 2035       | 2036       |
| <b>Beginning Fund Balance</b>               |            |            |            |            |            |            |            |            |            |            |
| Operating Fund                              | 900,395    | 185,236    | 26,234     | 62,095     | 55,553     | 150,544    | 176,587    | 151,353    | 119,041    | 417,295    |
| Capital Project Fund                        | 504,318    | 254,419    | 41,493     | 109,301    | 6,547      | 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  |
| <b>Operating Revenues</b>                   |            |            |            |            |            |            |            |            |            |            |
| 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    | -          | 85,000     |            | -          |            | -          | -          | -          |
| 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 |
| <b>Operating Expenditures</b>               |            |            |            |            |            |            |            |            |            |            |
| 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                             | 55,000     | 25,000     | 55,000     | 40,000     | 150,000    | 250,000    | 125,000    | 355,000    | 50,000     | 250,000    |
| Transfer to Capital                         |            |            |            | 50,000     | 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 |
| <b>Capital Projects Fund</b>                |            |            |            |            |            |            |            |            |            |            |
| 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                   | -          | -          | -          | 50,000     | 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)  | 67,808     | (102,754)  | 31,695     | 37,896     | (5,718)    | 79,238     | (110,735)  | 232,743    |
| <b>Equipment &amp; Replacement Reserves</b> |            |            |            |            |            |            |            |            |            |            |
| 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                   | 55,000     | 25,000     | 55,000     | 40,000     | 150,000    | 250,000    | 125,000    | 355,000    | 50,000     | 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)  | 66,099     | (36,650)   | (31,479)   | 355,977    | 145,090    |
| <b>Reserves</b>                             |            |            |            |            |            |            |            |            |            |            |
| 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    |
| <b>Ending Fund Balance</b>                  |            |            |            |            |            |            |            |            |            |            |
| Operating Fund                              | 185,236    | 26,234     | 62,095     | 55,553     | 150,544    | 176,587    | 151,353    | 119,041    | 417,295    | 223,052    |
| Capital Project Fund                        | 254,419    | 41,493     | 109,301    | 6,547      | 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<br>Law  | Data Radio       | Dispatch<br>Fire | Call<br>Receiver | 2026<br><i>Adopted Total</i> | 2027<br>Total     | Increase/<br>(Decrease) | Percent<br>Change |
|---------------------------|------------------|------------------|------------------|------------------|------------------------------|-------------------|-------------------------|-------------------|
| Bellevue Police           | 1,715,392        | 703,009          |                  | 1,905,732        | 4,260,791                    | 4,324,132         | 63,341                  | 1.5%              |
| Bothell Police            | 696,436          | 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             | 45,133           | 6,110            |                  | 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      | 61,122           | 27,701           |                  | 67,904           | 165,379                      | 156,726           | (8,653)                 | -5.2%             |
| <b>Total Police</b>       | <b>4,412,672</b> | <b>1,470,891</b> | <b>-</b>         | <b>4,902,302</b> | <b>10,298,721</b>            | <b>10,785,864</b> | <b>487,144</b>          | <b>4.7%</b>       |
| Bellevue Fire             |                  |                  | 1,076,495        | 652,495          | 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%              |
| <i>Duvall Fire</i>        |                  |                  | 52,520           | 31,834           | 78,762                       | 84,354            | 5,591                   | 7.1%              |
| <i>Fall City Fire</i>     |                  |                  | 24,357           | 14,763           | 37,302                       | 39,120            | 1,818                   | 4.9%              |
| <i>Mercer Island Fire</i> |                  |                  | 135,645          | 82,218           | 207,120                      | 217,863           | 10,743                  | 5.2%              |
| <i>Woodinville Fire</i>   |                  |                  | 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%             |
| <b>Total Fire</b>         | <b>-</b>         | <b>-</b>         | <b>4,162,620</b> | <b>2,523,086</b> | <b>6,368,484</b>             | <b>6,685,707</b>  | <b>317,222</b>          | <b>5.0%</b>       |
| <b>Agency Total</b>       | <b>4,412,672</b> | <b>1,470,891</b> | <b>4,162,620</b> | <b>7,425,388</b> | <b>16,667,205</b>            | <b>17,471,571</b> | <b>804,366</b>          | <b>4.8%</b>       |

## 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:

| <b>NORCOM Budget</b>    | <b>Operating</b> | <b>Capital<br/>Projects</b> | <b>Equipment<br/>Replacement</b> | <b>Operating<br/>Exp. Res.</b> | <b>E-911<br/>Escrow</b> | <b>Rate<br/>Stabilization</b> | <b>Total<br/>All Funds</b> |
|-------------------------|------------------|-----------------------------|----------------------------------|--------------------------------|-------------------------|-------------------------------|----------------------------|
| 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<sup>h</sup> day of August 2026.

Signed in authentication thereof on this 14<sup>th</sup> day of August 2026.

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Chair

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Attest

### Appendix A

| 2027 User Fees            | Dispatch<br>Law  | Data Radio       | Dispatch<br>Fire | Call<br>Receiver | 2026<br><i>Adopted Total</i> | 2027<br>Total     | Increase/<br>(Decrease) | Percent<br>Change |
|---------------------------|------------------|------------------|------------------|------------------|------------------------------|-------------------|-------------------------|-------------------|
| Bellevue Police           | 1,715,392        | 703,009          |                  | 1,905,732        | 4,260,791                    | 4,324,132         | 63,341                  | 1.5%              |
| Bothell Police            | 696,436          | 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             | 45,133           | 6,110            |                  | 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      | 61,122           | 27,701           |                  | 67,904           | 165,379                      | 156,726           | (8,653)                 | -5.2%             |
| <b>Total Police</b>       | <b>4,412,672</b> | <b>1,470,891</b> | <b>-</b>         | <b>4,902,302</b> | <b>10,298,721</b>            | <b>10,785,864</b> | <b>487,144</b>          | <b>4.7%</b>       |
| Bellevue Fire             |                  |                  | 1,076,495        | 652,495          | 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%              |
| <i>Duvall Fire</i>        |                  |                  | 52,520           | 31,834           | 78,762                       | 84,354            | 5,591                   | 7.1%              |
| <i>Fall City Fire</i>     |                  |                  | 24,357           | 14,763           | 37,302                       | 39,120            | 1,818                   | 4.9%              |
| <i>Mercer Island Fire</i> |                  |                  | 135,645          | 82,218           | 207,120                      | 217,863           | 10,743                  | 5.2%              |
| <i>Woodinville Fire</i>   |                  |                  | 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%             |
| <b>Total Fire</b>         | <b>-</b>         | <b>-</b>         | <b>4,162,620</b> | <b>2,523,086</b> | <b>6,368,484</b>             | <b>6,685,707</b>  | <b>317,222</b>          | <b>5.0%</b>       |
| <b>Agency Total</b>       | <b>4,412,672</b> | <b>1,470,891</b> | <b>4,162,620</b> | <b>7,425,388</b> | <b>16,667,205</b>            | <b>17,471,571</b> | <b>804,366</b>          | <b>4.8%</b>       |

*Resolution #226: Approving the 2027 Fees for Distribution*

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# 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                     |

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# 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

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# 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<br>Law  | Data Radio       | Dispatch<br>Fire | Call<br>Receiver | 2026<br><i>Adopted Total</i> | 2027<br>Total     | Increase/<br>(Decrease) | Percent<br>Change |
|---------------------------|------------------|------------------|------------------|------------------|------------------------------|-------------------|-------------------------|-------------------|
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| <b>Agency Total</b>       | <b>4,412,672</b> | <b>1,470,891</b> | <b>4,162,620</b> | <b>7,425,388</b> | <b>16,667,205</b>            | <b>17,471,571</b> | <b>804,366</b>          | <b>4.8%</b>       |



## MEMORANDUM

To: Governing Board  
From: Katy Myers, Executive Director  
Date: 08/14/2026  
Subject: NORCOM Agency Newsletter

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### 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

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### 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     |

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Katy Myers, Executive Director

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|                                                |   |
|------------------------------------------------|---|
| 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 Adebiyi**, 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 Adebiyi** 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

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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 15<sup>th</sup>. 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.