



RFA GOVERNANCE BOARD REGULAR MEETING AGENDA

10:00 A.M. – Monday, February 26, 2018
Fire Station #13 – 18002 108th Ave. S.E., Renton

1. Call Meeting to Order
2. Flag Salute
3. Roll Call
4. Agenda Modifications
 - Add Fire Benefit Charge Review Board to agenda after Announcements, Proclamations, and Presentations
5. Announcements, Proclamations, and Presentations
6. Fire Benefit Charge Review Board
7. Public Comment

Members of the audience may comment on items relating to any matter related to RFA business under the Public Comment period. Comments are limited to three (3) minutes per person, and a total of fifteen (15) minutes per topic pursuant to the rules established under Section 8 of the Bylaws. Citizens may also speak on individual agenda items on the printed agenda at the time they are considered by the Board as requested by the Chair.
8. Consent Agenda
 - Approval of [Minutes from the February 12, 2018](#) Regular Meeting
 - Approval of [Vouchers](#): AP Check Register 2/01/18 – 2/15/18, Payroll 1/16/18 – 1/31/18
9. Signing of Vouchers
10. Board Committee Reports
11. Board Member Reports
12. [Chief's Report](#)
13. Department Reports
 - Financial Report
 - [Financial Report by Expenditure Type](#)
 - [Financial Report by Division](#)
 - [2017 Year End Financial Report](#)

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- [Fire Marshal Report](#)
- [Response Operations Report](#)

14. Correspondence

15. Unfinished Business

16. New Business

- [Fire Marshal Vehicle Purchase](#)

17. Good of the Order

18. Executive Session

- *Discuss with legal counsel in executive session pursuant to RCW 42.30.110 (1)(i) to maintain an attorney client privilege while discussing legal risks associated with proposed action or current practice relating to the interlocal with District 40 that is likely to result in an adverse legal or financial consequence to the agency if discussed publicly.*
- *Executive Session pursuant to RCW 42.30.110(1)(g), to evaluate the qualifications of an applicant for public employment or to review the performance of a public employee, in a forum that maintains the attorney client privilege, the legal risks of proposed actions that will likely result in adverse legal or financial consequences if the discussion is held in public.*
- *Executive Session pursuant to RCW 42.30.140(4), collective bargaining sessions with employee organizations, including contract negotiations, grievance meetings, and discussions relating to the interpretation or application of a labor agreement.*

19. Future Meetings:

- Wednesday, February 28, 2018, 5:00 p.m., Fire Benefit Charge Review Board, Fire Station #13 (18002 108th Ave. S.E., Renton)
- Monday, March 12, 2018, 10:00 a.m., Governance Board Regular Meeting, Fire Station #13 (18002 108th Ave., S.E., Renton)

20. Adjournment



Renton Regional Fire Authority

1055 South Grady Way

Renton, WA 98055

Office: (425) 430-7000

Fax: (425) 430-7044

MINUTES

RFA Governance Board Regular Meeting

10:00 A.M. – Monday, February 12, 2018

Fire Station #13 – 18002 108th Ave. S.E., Renton

CALL TO ORDER AND FLAG SALUTE

Governance Board Chair Meikle called the Regular Meeting to order at 10:00 a.m. and led the Pledge of Allegiance.

ROLL CALL

Governance Board Members Present:

Myron Meikle, Chair (Fire District 25)

Marcus Morrell (Fire District 25)

Don Persson (City of Renton)

Ed Prince (City of Renton)

Kerry Abercrombie (Fire District 25)

Linda Sartnurak (Nonvoting Advisory Position, Fire District 40)

Governance Board Members Not Present:

Armondo Pavone (City of Renton)

Administrative Staff Present:

Attorney Brian Snure, Chief Rick Marshall, Deputy Chief Charles DeSmith, Deputy Chief Roy Gunsolus, Director of Administration Samantha Babich, Fire Marshal Anjela St. John, Battalion Chiefs Craig Soucy and Rick Myking, Captains Steve Winter and Will Aho, Lieutenant Rick Laycock, Firefighters Donnell and Krystofiak, Communications Manager Katie Lewis, and Administrative Secretary Linda Mann.

Public Present:

Charlotte Ryan, District 40

Eve Repunte, Merrill Gardens

Shelley Thompson, Merrill Gardens

A **MOTION** was made by Board Member Abercrombie and **SECONDED** by Board Member Prince to excuse absent Board Member Pavone from the meeting. **MOTION CARRIED (5-0)**

AGENDA MODIFICATIONS

Chief Marshall made a request to move the Executive Session before Unfinished Business.

ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS

Citizen Recognition:

Eve Repunte, an employee of Merrill Gardens was presented with a certificate of recognition for her efforts in helping to extinguish a fire at the facility.

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PUBLIC COMMENT

There were no public comments.

CONSENT AGENDA

Approval of Minutes

A **MOTION** was made by Board Member Persson and **SECONDED** by Board Member Prince to approve the Minutes from the January 22, 2018 Regular Meeting. **MOTION CARRIED (5-0)**

Approval of Vouchers:

A **MOTION** was made by Board Member Persson and **SECONDED** by Board Member Prince to approve the vouchers which included the following:

- AP Check Register 1/16/18 – 1/31/18, Payroll 1/01/18 – 1/15/18

MOTION CARRIED (5-0)

SIGNING OF VOUCHERS

The members of the Finance Committee signed the Voucher Approvals for February 12, 2018.

BOARD COMMITTEE REPORTS

There were no Board Committee reports.

BOARD MEMBER REPORTS

There were no Board Member reports.

CHIEF'S REPORT

Chief Marshall's report included the following:

- New Recruits: Our newest firefighters officially started the academy on February 6.
- Fire Station 15: We anticipate that the bid for Fire Station 15 will be awarded early next week. The bids closed on January 23. We are working on an agreement that will help guide us through the construction process.
- Healthy Heart Proclamation: On Monday, February 5, DC Gunsolus spoke at the Renton City Council meeting about our efforts again this year with our Healthy Heart program. Mayor Law proclaimed February as Renton Healthy Heart Month.
- SCBA Mask Purchase: We are purchasing new high temperature SCBA masks for our members at a cost of \$30,000 – an approved budgeted expense in the 2018 budget.
- Maple Valley KCFD43 Contract Proposals: On Monday, February 5, Chief Marshall was asked to speak to the Commissioners of Maple Valley Fire who was asking for proposals for contracting fire services. Chief Marshall declined the offer to present a proposal. This was due to the fact that the RFA is still new and also concern of Maple Valley's financial stability.
- Fire Station #14 Plumbing Project Update: The large plumbing project began this week. The City of Renton is covering the cost of everything. An update will be provided once construction begins and dates are set.
- FD CARES/MIH: We continue to work to develop our FD CARES/MIH business model and still feel we are on target to stand up the program on July 1 with Board authorization. We are exploring an option to allow public-private partnerships that will help us receive revenue for our diversion efforts.

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- Propane Tank Explosion: An explosion occurred on January 23 on the 200 block of Edmonds Ave SE. Crews arrived to find an area that had a propane tank and burner that appears to have developed a leak. No injuries were reported.
- Shooting near Benson Hill Neighborhood: At 12:42 on January 24, RRFA and Renton Police responded to a shooting near 120th Ave SE and SE 178th. A single person was shot inside a residence and transported to Harborview with life threatening injuries. The suspect fled the scene. No firefighter injuries were reported.
- Vehicle Fire on Lake Washington Blvd: On January 23, RRFA crews responded to a vehicle fire located on Lake Washington Blvd N., which is where the Hyatt Regency is located. The cause of the fire is listed as accidental due to a mechanical malfunction. Nobody was injured.
- House Fire near Renton High School: On January 28 RRFA crews fought a defensive house fire located on 89th Ave S. One occupant was transferred to Harborview with life threatening injuries. Crews faced a series of complications. The home is a total loss.
- Kennydale House Fire: On January 30, RRFA responded to the report of a residential structural fire on N 28th Pl. The fire was extinguished by a neighbor using a powder extinguisher. The cause is accidental due to an unattended lit candle.
- House Fire near Kent Border: On the evening of January 29, residents found their garage full of smoke with flames coming from the gas furnace. Battalion 13 responded to the scene and declared it a working incident. The residents requested Red Cross for shelter. No injuries were reported.

DEPARTMENT REPORTS

There were no department reports.

CORRESPONDENCE

There was no correspondence.

UNFINISHED BUSINESS

District 40 Contract:

In 2008, the City of Renton and KCFD40 entered into a 20 year contract for fire and emergency service. While that contract is applicable now that we are an RFA, both sides felt it necessary to enter into negotiations to see if there was a way to more clearly, simply, and accurately account for the costs of service. To date, we have been unable to agree to new terms, so it was decided to make minor edits to the existing contract, mostly with regard to changing from "City of Renton" to Renton Regional Fire Authority and use the existing costing model calculations.

Staff recommends the approval of this contract between the Renton Regional Fire Authority and KCFD40. The existing contract was between the City of Renton and KCFD40. This contract reflects changes in language to reflect the change from City of Renton to the Renton Regional Fire Authority and the current staffing level that has been in place since July of 2017.

A **MOTION** was made by Board Member Prince and **SECONDED** by Board Member Abercrombie to approve the contract for service between the RRFA and KCFD40 and allow the fire chief to sign the contract on behalf of the governing board. **MOTION CARRIED (5-0)**

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Standards of Cover (SOC) Adoption:

The SOC is defined as those written policies and procedures that establish the distribution and concentration of fixed and mobile resources of an organization.

The elements included in this SOC were taken directly from the Center for Public Safety Excellence (CPSE) Commission on Fire Accreditation International (CFAI) Standards of Cover, 5th Edition. This SOC is directly responsive to Washington House Bill (HB) 1756, which was signed into state law in 2005. HB 1756 mandates that all fire departments in the State of Washington establish response objectives, measure its outcomes against its adopted response standards on an annual basis, and report the results to the applicable elected officials, as well as to the communities served.

A **MOTION** was made by Board Member Prince and **SECONDED** by Board Member Persson to adopt the 2017 Standards of Cover document, setting the benchmark and reference for our organization's ability to analyze community need and effective response to emergencies.

MOTION CARRIED (5-0)

NEW BUSINESS

Appointment of Two Civil Service Commissioners:

Two new Commissioners have been appointed to the Civil Service Commission for the City. These Commissioners also serve as RFA Civil Service Commissioners. The new appointees need to be confirmed by the RFA Governing Board.

A **MOTION** was made by Board Member Persson and **SECONDED** by Board Member Prince to appoint Ms. Camila Lagow and Ms. Kathleen Bochner to the Renton Regional Fire Authority Civil Service Commission. **MOTION CARRIED (5-0)**

McKinstry Facility Assessment:

A presentation was made by DC DeSmith with regards to the facility assessment findings that were received in November of 2017. An overall review was given to the Board and what it means to our current facility health and capital reserves.

No action was needed.

GOOD OF THE ORDER

Firefighter Chris Krystofiak reminded the Board about the recognition party on February 17 at 5:00 P.M. He also provided a brief summary of the stair climb event that took place on February 10 at The Landing.

EXECUTIVE SESSION

- *Discuss with legal counsel in executive session pursuant to RCW 42.30.110 (1)(i) to maintain an attorney client privilege while discussing legal risks associated with proposed action or current practice relating to the interlocal with District 40 that is likely to result in an adverse legal or financial consequence to the agency if discussed publicly.*

Executive Session was called at 10:39 a.m. for 20 minutes. The regular meeting reconvened at 11:01 a.m.

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FUTURE MEETINGS

The next meeting is scheduled for Monday, February 26, 2018, 10:00 a.m. at Fire Station #13 (18002 108th AVE S.E., Renton)

ADJOURNMENT

The meeting adjourned at 11:23 a.m.

Myron Meikle, Board Chair

Recorded by: Linda Mann, Administrative Secretary I

VOUCHER APPROVAL FOR FEBURARY 12TH , 2018 MEETING

AUDITING OFFICER CERTIFICATION

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 against the Renton Regional Fire Authority, and that I am authorized to authenticate and certify said claim.

Auditing Officer: _____
Rick Marshall, Fire Chief

AUDIT COMMITTEE

The vouchers below have been reviewed and certified by individual departments and the RFA's Auditing Officer as required by RCW's 42.24.080 & 090, and a list of vouchers has been provided for review by the Finance Committee.

The undersigned members of the Finance Committee of the Renton Regional Fire Authority do hereby approve for payment accounts payable vouchers totaling \$792,770.02, payroll vouchers and direct deposits totaling \$479,488.56

A/P VOUCHERS	Payment Date	Numbers	Amount
Checks	02/01/2018 - 02/15/2018	10060-10095	\$320,881.62
EFTs	02/01/2018 - 02/15/2018		\$102,376.13
Bank Drafts	02/01/2018 - 02/15/2018		\$369,512.27
TOTAL A/P			\$792,770.02

PAYROLL VOUCHERS		No. of Vouchers	Amount
Direct Deposits	01/25/2018	165	\$477,614.72
Payroll Checks	01/25/2018	4	\$1,873.84
TOTAL PAYROLL		169	\$479,488.56

TOTAL CLAIMS			\$1,272,258.58
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Renton Regional Fire Authority Finance Committee:

Kerry Abercrombie, Board Member

Ed Prince, Board Member

Myron Meikle, Chairperson

Marcus Morrell, Board Member

Don Persson, Board Member

Armondo Pavone, Board Member



RENTON REGIONAL FIRE AUTHORITY

M E M O R A N D U M

DATE: February 26, 2018

TO: Myron Meikle, Chairperson (Fire District 25)
Kerry Abercrombie (Fire District 25)
Marcus Morrell (Fire District 25)
Ed Prince (City of Renton)
Armondo Pavone (City of Renton)
Don Persson (City of Renton)
Linda Sartnurak (Non-voting Advisory Position, Fire District 40)

FROM: Rick Marshall, Fire Chief

SUBJECT: **Renton Regional Fire Authority Chief's Report**

1. New Engines in Service

Our new pumper went into service on February 1, at Station 11. We assisted the on-duty crew to move any necessary tools, equipment, and supplies over from F115 to F123 and Admin personnel were invited to attend for pictures. The blog post regarding the new engine is up on our website at www.rentonrfa.org under "News".



2. Kennydale Fire Station Groundbreaking and Budget

All permits are in hand; heavy equipment is on the trucks; the job shack is being hauled in; and the general contractor is ready to start.

On February 15th, our contractor, [Par-Tech](#), was given the notice to proceed, which starts the 290 day construction clock. The design team feels fortunate to have a contractor that has experience building fire stations and understands the demands on this building. Par-Tech just finished Seattle Station 22, and they were the general contractor for the Seattle Station 29, Eastside F&R Station 72, and VRFA Station 32 remodels.

Par-Tech has been given a very aggressive timeline for completion of 290 days, and for them to accomplish this, I ask that we respect their space. Feel free to drive by and see what progress is being made, but please remain off-site. To keep everyone apprised of the progress, Capt. Aho will be providing periodic updates with pictures.

To commemorate the starting of this project, a ground breaking ceremony will occur onsite at 1404 N 30th Street on February 27th, at 10:00am, and you are invited. Local media will also be there to report and our staff will be on-hand to take photos for this momentous event.

The latest estimates for the fire station are coming in at \$5,905,495, which included \$300,000 in contingency. This is just \$200,000 over the City of Renton commitment for construction—that is really good news for the RRFA.

3. Meet Our New Firefighters

Riley Ayers

My name is Riley Ayers and I am 23 years old. I grew up in Everett and attended Everett High School. After graduating Everett High School I attended Northern State University in Aberdeen, SD where I played baseball and pursued a bachelor's degree in Management. In my junior year I began volunteering for a local fire department as I began to pursue my goal of becoming a career firefighter. After graduating college I accepted a position as a career firefighter with Mandan Fire Department in Mandan, ND where I worked for the past year and eight months. I am extremely excited about the opportunity to return to my home state and serve Renton RFA and this community to the best of my ability.



Adam Bloom

My Name is Adam Bloom I am 32 years old. I graduated from Cascade High School in Leavenworth, went to Western Washington University and received a BS in Manufacturing Engineering. I worked for 12 years commercial fishing in Alaska during the summer and learning a variety of construction trades in the winter. I moved to Seattle three years ago, obtained my EMT-B and started working towards a career in the fire service. I am excited to begin my career with Renton Regional Fire Authority.



Spencer Bourque

Hi, my name is Spencer Bourque. I am from Olympia, WA. I graduated from Timberline High School. My first job was a lifeguard at a community pool in Olympia. After graduating I attended the University of Alaska Fairbanks where I studied Fire Science and Emergency Management. While studying there I had the chance to work as student firefighter with the Steese Fire Department. I am excited and thankful to join the Renton RFA family.



Zachary Forghani

My name is Zac Forghani and I'm 21 years old. I grew in Snohomish, WA where I graduated from Snohomish High School in 2014. While I was attending SHS I also took a basic firefighter class through Sno-Isle Skills Center. After graduating high school I began working as an electrician apprentice and attended EMT-B school. In 2015 I put myself through the Washington State Fire Academy and began working as a part-time firefighter with Snohomish County Fire District 7. In 2017 I moved to Pasco, WA where I received a firefighter job with Hanford Fire. I am very grateful for this opportunity with Renton RFA which allows me to be closer to my family and friends and work for a well renowned Fire Department.



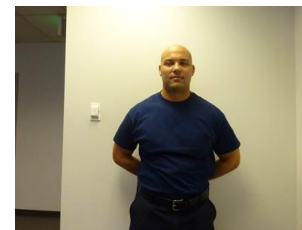
Bryan Lane Jr.

My name is Bryan Lane Jr and I am 24 years old. I grew up in Sacramento, California where I attended Christian Brothers High School. I attended the University of Nevada, Reno where I earned my BA degree. I played football a great deal of my life and after my career I began coaching high school football. While coaching I also worked in construction and found my way into the fire service. I am excited to be a part of the Renton RFA.



Schuyller Nagorski

My name is Schuyller Nagorski and I am 29 years old; married for 6 years with 5-year old twin daughters, Coral and Dahlia. They're an absolute blast! I grew up in Tacoma WA, graduating from Franklin Pierce HS in 2006 and enlisted into the United States Army serving 3 deployments as a Tactical Paramedic with the 75th Ranger Regiment until 2015. After separating, I obtained my AAS in Automotive Tech and worked as a Diesel Mechanic in Bremerton while I tested for a career in the Fire Service. I am beyond fortunate to have landed with the Renton RFA family and look forward to working hard for our RFA, Union and Citizens.



4. Recent Incidents

Skyway Fire

A house fire occurred in Skyway in the late afternoon on February 19. A retired Seattle Firefighter noticed that his neighbor's home had thick black smoke and flames coming from the front of the house along with smoke and fire from the Bravo (Left) side of the home. Renton Regional Fire Authority Units along with assistance from Skyway Dist. 20 and Tukwila Fire were dispatched. Units dispatched were E11, E14, E22, E53, L11, and Battalion 12. Battalion 13 and Battalion 51 added themselves to this alarm. Engine 11

arrived and found a small home with smoke and Fire coming from the Alpha (Front) and Bravo side (Left). Engine 11 declared a defensive strategy and had his crew stretch a line for a Quick Hit. Ladder 11 was directed to conduct a gable end fire attack from the Bravo side to address an attic/Loft fire. This proved effective. One occupant was treated and transported with smoke inhalation. All Renton units cleared the scene @ 19:01:10. Engine 22 remained on scene with the FMO and was going to follow up with the resident and patient. Initial indications point to an accidental cause due to improper heating of the residence.

Petrovitsky House Fire

On February 20, crews responded to a single family home at the intersection of Petrovitsky and 116th Avenue Southeast. One person was living in the home and it was also being used for growing marijuana. The occupant stated while he was inside the home he smelled smoke and went to the backside of the home and witnessed flames on the rear side deck.

Our investigation leads us to believe that while the fire wasn't started by the grow operations, it is possible that it was marijuana refinement, as several discarded butane cans were found throughout the area of origin. The fire appears to have started on the backside of the home due to an unattended electric skillet. The occupant stated he had been using the skillet earlier in the afternoon.

The cause is listed as accidental. One person was displaced. No injuries occurred. The estimated damage loss to home has not been determined at this time. The home is unlivable at this time. The occupant declined assistance from Red Cross. Please note initial call to 9-1-1 was from John Madden with Maple Valley Fire. Mr. Madden was driving home and saw flames.

Z3 Swift Water Response in Tukwila

A Tukwila PD officer called Battalion 51 on February 18 regarding a possible car in the river behind the Riverside Casino. After finding out that a car was filmed on a security camera driving into the river at approximately 30 MPH, he upgraded to a Zone 3 dive response. E52, E53, L54 and M4 were dispatched. MS01, Dive 12, B12, and D7 added themselves to the incident. This incident occurred during the darkness of night at near freezing temperatures. No victims or car was located and no rescue members entered the water. At approximately the 90-minute mark, the search was discontinued. It was later determined that there were two occupants in the car at the time that it entered the water - a male driver and a female passenger. They broke the windows out of the car, exited and swam to the other side of the river. They were later apprehended by Tukwila PD attempting to break into the golf course clubhouse to obtain dry clothes.

Apartment Fire in Tukwila

On February 19, E22, E53, E11, A12, L11, and B12 were dispatched to an apartment fire in Skyway. E22 arrived on location first and found a single unit on fire in the center of the building on floor 2 of a three-story apartment building. E22 made a quick hit on the fire while A22 prepared to make entry. E11 arrived and established command and assigned E22 as the standby crew. E11's crew assisted with the water supply and L11 was assigned primary search and check for extension on the upper floor. B12 arrived and assumed command and continued in the offensive strategy. B13 arrived and assisted at the command post. The officer on E11 was reassigned to his crew and conducted salvage operation on the bottom floor.



ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 001 - Operating Fund						
Revenue						
100 - Property Tax	16,588,664.00	16,588,664.00	0.00	0.00	-16,588,664.00	0.00 %
101 - Property Tax - Delinquent	0.00	0.00	26,126.09	26,126.09	26,126.09	0.00 %
102 - Leasehold Excise Taxes	15,000.00	15,000.00	0.00	0.00	-15,000.00	0.00 %
103 - KC EMS Levy	1,149,842.00	1,149,842.00	0.00	0.00	-1,149,842.00	0.00 %
104 - Fire Benefit Charge	14,525,029.00	14,525,029.00	20,397.19	20,397.19	-14,504,631.81	0.14 %
105 - FD 40 Contract	4,961,535.00	4,961,535.00	0.00	0.00	-4,961,535.00	0.00 %
106 - Fire Protection Services - Schools	41,000.00	41,000.00	0.00	0.00	-41,000.00	0.00 %
200 - Training Reimburse	0.00	0.00	975.69	975.69	975.69	0.00 %
203 - Ambulance Services Contract	60,000.00	60,000.00	5,000.00	5,000.00	-55,000.00	8.33 %
300 - Reinspection Fee	13,000.00	13,000.00	1,285.00	1,285.00	-11,715.00	9.88 %
301 - Inspection Overtime Reimburse	500.00	500.00	0.00	0.00	-500.00	0.00 %
303 - Fire Code Permits	189,700.00	189,700.00	0.00	0.00	-189,700.00	0.00 %
304 - Construction Permits	25,000.00	25,000.00	0.00	0.00	-25,000.00	0.00 %
305 - Fire Protection System Permits	90,000.00	90,000.00	0.00	0.00	-90,000.00	0.00 %
306 - False Alarm	10,000.00	10,000.00	2,210.00	2,210.00	-7,790.00	22.10 %
400 - Investment Income	15,000.00	15,000.00	10,759.54	10,759.54	-4,240.46	71.73 %
600 - Rents - Received	16,000.00	16,000.00	0.00	0.00	-16,000.00	0.00 %
700 - Misc Fire Revenue	0.00	0.00	5.00	5.00	5.00	0.00 %
901 - Federal Grants Indirect	3,000.00	3,000.00	0.00	0.00	-3,000.00	0.00 %
902 - FEMA Public Assistance Disaster Grant	0.00	0.00	16,031.47	16,031.47	16,031.47	0.00 %
Revenue Total:	37,703,270.00	37,703,270.00	82,789.98	82,789.98	-37,620,480.02	0.22 %
Expense						
100 - Salaries	19,172,930.00	19,172,930.00	1,314,766.85	1,314,766.85	17,858,163.15	6.86 %
101 - Separation Pay	299,554.00	299,554.00	26,940.87	26,940.87	272,613.13	8.99 %
110 - Overtime	1,508,346.00	1,508,346.00	118,069.72	118,069.72	1,390,276.28	7.83 %
111 - Acting Pay Overtime	187,126.00	187,126.00	14,415.48	14,415.48	172,710.52	7.70 %
112 - Promotions/Onboarding Overtime	41,705.00	41,705.00	0.00	0.00	41,705.00	0.00 %
113 - Explorer Program Overtime	3,750.00	3,750.00	467.99	467.99	3,282.01	12.48 %
114 - Meeting Overtime	65,760.00	65,760.00	18,736.42	18,736.42	47,023.58	28.49 %
115 - Physicals Overtime	28,080.00	28,080.00	636.81	636.81	27,443.19	2.27 %
116 - Community Outreach Overtime	59,383.00	59,383.00	171.86	171.86	59,211.14	0.29 %
117 - Union Business Overtime	10,000.00	10,000.00	1,208.75	1,208.75	8,791.25	12.09 %
200 - FICA	411,910.00	411,910.00	28,927.13	28,927.13	382,982.87	7.02 %
201 - Workers Comp	846,426.00	846,426.00	49,198.50	49,198.50	797,227.50	5.81 %
210 - Pension Retirement	1,286,315.00	1,286,315.00	90,688.74	90,688.74	1,195,626.26	7.05 %
220 - Group Life Insurance	46,885.00	46,885.00	3,422.80	3,422.80	43,462.20	7.30 %
221 - Longterm Disability	18,890.00	18,890.00	1,177.67	1,177.67	17,712.33	6.23 %
230 - Medical Insurance	3,247,433.00	3,247,433.00	220,623.71	220,623.71	3,026,809.29	6.79 %
231 - Medical Insurance - LEOFF	45,281.00	45,281.00	3,099.84	3,099.84	42,181.16	6.85 %
232 - VEBA	744,419.00	744,419.00	50,346.92	50,346.92	694,072.08	6.76 %
240 - Uniform Allowance	169,098.00	169,098.00	0.00	0.00	169,098.00	0.00 %
241 - Health & Wellness	16,200.00	16,200.00	1,370.00	1,370.00	14,830.00	8.46 %
300 - Office Supplies	18,800.00	18,800.00	773.74	773.74	18,026.26	4.12 %
301 - Recognition Supplies	563.00	563.00	0.00	0.00	563.00	0.00 %
302 - Manuals/Books	9,990.00	9,990.00	1,372.41	1,372.41	8,617.59	13.74 %
303 - Uniforms	2,060.00	2,060.00	0.00	0.00	2,060.00	0.00 %
304 - Food	3,240.00	3,240.00	1,017.78	1,017.78	2,222.22	31.41 %
305 - Branding Supplies	4,000.00	4,000.00	0.00	0.00	4,000.00	0.00 %
306 - Misc Supplies	9,500.00	9,500.00	149.44	149.44	9,350.56	1.57 %
310 - Unleaded Fuel	800.00	800.00	0.00	0.00	800.00	0.00 %

Budget Report

For Fiscal: 2018 Period Ending: 01/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
320 - Small Tools	155,734.00	155,734.00	434.56	434.56	155,299.44	0.28 %
321 - Computer/Electronics	41,900.00	41,900.00	0.00	0.00	41,900.00	0.00 %
322 - Software	6,900.00	6,900.00	0.00	0.00	6,900.00	0.00 %
323 - PPE/Safety Gear	245,678.00	245,678.00	458.23	458.23	245,219.77	0.19 %
330 - Operating Supplies	122,613.00	122,613.00	18,923.83	18,923.83	103,689.17	15.43 %
331 - Repair Parts	25,610.00	25,610.00	0.00	0.00	25,610.00	0.00 %
340 - Facilities-Furnishing	900.00	900.00	0.00	0.00	900.00	0.00 %
350 - Appliance	5,550.00	5,550.00	0.00	0.00	5,550.00	0.00 %
400 - Professional Services	911,581.00	911,581.00	141,924.92	141,924.92	769,656.08	15.57 %
401 - Legal Services	100,000.00	100,000.00	2,024.00	2,024.00	97,976.00	2.02 %
402 - Health Services	109,245.00	109,245.00	48,993.00	48,993.00	60,252.00	44.85 %
403 - Branding Services	8,000.00	8,000.00	79.99	79.99	7,920.01	1.00 %
404 - Accounting/Auditing	20,000.00	20,000.00	1,259.38	1,259.38	18,740.62	6.30 %
405 - Cash Mgmt Fees	2,500.00	2,500.00	164.63	164.63	2,335.37	6.59 %
406 - Advertising	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00 %
407 - ILA	2,589,955.00	2,589,955.00	0.00	0.00	2,589,955.00	0.00 %
408 - IT Services	105,800.00	105,800.00	20,094.66	20,094.66	85,705.34	18.99 %
410 - Postage/Shipping	3,780.00	3,780.00	9.10	9.10	3,770.90	0.24 %
412 - Telephone	18,300.00	18,300.00	0.00	0.00	18,300.00	0.00 %
413 - Data Plan	590.00	590.00	0.00	0.00	590.00	0.00 %
420 - Travel	45,917.00	45,917.00	413.60	413.60	45,503.40	0.90 %
421 - Mileage	1,770.00	1,770.00	0.00	0.00	1,770.00	0.00 %
430 - Training/Registration	76,613.00	76,613.00	6,682.00	6,682.00	69,931.00	8.72 %
440 - Contracted Repair/Maint	29,000.00	29,000.00	75.90	75.90	28,924.10	0.26 %
450 - Liability Insurance	112,000.00	112,000.00	2,259.00	2,259.00	109,741.00	2.02 %
460 - FBC Collection Fee	300,000.00	300,000.00	67,001.21	67,001.21	232,998.79	22.33 %
462 - Memberships	8,879.00	8,879.00	6,412.00	6,412.00	2,467.00	72.22 %
463 - Subscriptions	572.00	572.00	0.00	0.00	572.00	0.00 %
464 - Printing Services	2,500.00	2,500.00	323.80	323.80	2,176.20	12.95 %
465 - Misc Contracts	62,019.00	62,019.00	0.00	0.00	62,019.00	0.00 %
466 - Meal/Incidental Expense	4,940.00	4,940.00	2,076.44	2,076.44	2,863.56	42.03 %
467 - Certification	12,580.00	12,580.00	75.00	75.00	12,505.00	0.60 %
480 - Equipment Lease	5,200.00	5,200.00	0.00	0.00	5,200.00	0.00 %
481 - Property Lease	22,200.00	22,200.00	0.00	0.00	22,200.00	0.00 %
800 - Interest	16,000.00	16,000.00	0.00	0.00	16,000.00	0.00 %
901 - Transfer Out for Contingency	90,000.00	90,000.00	0.00	0.00	90,000.00	0.00 %
902 - Transfer Out for Operating Reserve	2,500,000.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00 %
903 - Transfer Out for IT Reserve	200,000.00	200,000.00	16,660.00	16,660.00	183,340.00	8.33 %
904 - Transfer Out for Fleet Reserve	600,000.00	600,000.00	49,980.00	49,980.00	550,020.00	8.33 %
905 - Transfer Out for Small Tools Reserve	306,000.00	306,000.00	25,489.80	25,489.80	280,510.20	8.33 %
906 - Transfer Out for Facilities Reserve	572,000.00	572,000.00	47,647.60	47,647.60	524,352.40	8.33 %
Expense Total:	37,703,270.00	37,703,270.00	2,407,046.08	2,407,046.08	35,296,223.92	6.38 %
Fund: 001 - Operating Fund Surplus (Deficit):	0.00	0.00	-2,324,256.10	-2,324,256.10	-2,324,256.10	0.00 %

Budget Report

For Fiscal: 2018 Period Ending: 01/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 301 - Capital Fund						
Revenue						
990 - Interfund Transfer In	1,715,760.00	1,715,760.00	139,777.40	139,777.40	-1,575,982.60	8.15 %
Revenue Total:	1,715,760.00	1,715,760.00	139,777.40	139,777.40	-1,575,982.60	8.15 %
Expense						
600 - Vehicle	1,137,760.00	1,137,760.00	0.00	0.00	1,137,760.00	0.00 %
610 - Equipment	306,000.00	306,000.00	105,243.52	105,243.52	200,756.48	34.39 %
620 - Facility Improvement	272,000.00	272,000.00	0.00	0.00	272,000.00	0.00 %
Expense Total:	1,715,760.00	1,715,760.00	105,243.52	105,243.52	1,610,516.48	6.13 %
Fund: 301 - Capital Fund Surplus (Deficit):	0.00	0.00	34,533.88	34,533.88	34,533.88	0.00 %

Budget Report

For Fiscal: 2018 Period Ending: 01/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 610 - IAFF H&W Program Fund						
Revenue						
705 - Employee/Employer Contribution	0.00	0.00	2,055.00	2,055.00	2,055.00	0.00 %
Revenue Total:	0.00	0.00	2,055.00	2,055.00	2,055.00	0.00 %
Fund: 610 - IAFF H&W Program Fund Total:	0.00	0.00	2,055.00	2,055.00	2,055.00	0.00 %
Report Surplus (Deficit):	0.00	0.00	-2,287,667.22	-2,287,667.22	-2,287,667.22	0.00 %

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
001 - Operating Fund	0.00	0.00	-2,324,256.10	-2,324,256.10	-2,324,256.10
301 - Capital Fund	0.00	0.00	34,533.88	34,533.88	34,533.88
610 - IAFF H&W Program Fund	0.00	0.00	2,055.00	2,055.00	2,055.00
Report Surplus (Deficit):	0.00	0.00	-2,287,667.22	-2,287,667.22	-2,287,667.22



ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
RevDivision: 00 - General						
Revenue						
100 - Property Tax	16,588,664.00	16,588,664.00	0.00	0.00	-16,588,664.00	0.00 %
101 - Property Tax - Delinquent	0.00	0.00	26,126.09	26,126.09	26,126.09	0.00 %
102 - Leasehold Excise Taxes	15,000.00	15,000.00	0.00	0.00	-15,000.00	0.00 %
103 - KC EMS Levy	1,149,842.00	1,149,842.00	0.00	0.00	-1,149,842.00	0.00 %
104 - Fire Benefit Charge	14,525,029.00	14,525,029.00	20,397.19	20,397.19	-14,504,631.81	0.14 %
105 - FD 40 Contract	4,961,535.00	4,961,535.00	0.00	0.00	-4,961,535.00	0.00 %
106 - Fire Protection Services - Schools	41,000.00	41,000.00	0.00	0.00	-41,000.00	0.00 %
400 - Investment Income	15,000.00	15,000.00	10,759.54	10,759.54	-4,240.46	71.73 %
401 - Realized Gains Losses on Investments	0.00	0.00	0.00	0.00	0.00	0.00 %
402 - Unrealized Gains Losses on Investments	0.00	0.00	0.00	0.00	0.00	0.00 %
500 - Private Contribution/Donation	0.00	0.00	0.00	0.00	0.00	0.00 %
600 - Rents - Received	16,000.00	16,000.00	0.00	0.00	-16,000.00	0.00 %
700 - Misc Fire Revenue	0.00	0.00	5.00	5.00	5.00	0.00 %
701 - Jury Duty Reimburse	0.00	0.00	0.00	0.00	0.00	0.00 %
702 - Sale of Scrap/Junk	0.00	0.00	0.00	0.00	0.00	0.00 %
703 - Compensation for Capital Assets Loss	0.00	0.00	0.00	0.00	0.00	0.00 %
704 - Insu Recoveries for Non Capital Assets	0.00	0.00	0.00	0.00	0.00	0.00 %
800 - Intergovernmental Loan	0.00	0.00	0.00	0.00	0.00	0.00 %
901 - Federal Grants Indirect	3,000.00	3,000.00	0.00	0.00	-3,000.00	0.00 %
990 - Interfund Transfer In	0.00	0.00	0.00	0.00	0.00	0.00 %
Revenue Total:	37,315,070.00	37,315,070.00	57,287.82	57,287.82	-37,257,782.18	0.15 %
Expense						
800 - Interest	16,000.00	16,000.00	0.00	0.00	16,000.00	0.00 %
900 - Interfund Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00 %
901 - Transfer Out for Contingency	90,000.00	90,000.00	0.00	0.00	90,000.00	0.00 %
902 - Transfer Out for Operating Reserve	2,500,000.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00 %
903 - Transfer Out for IT Reserve	200,000.00	200,000.00	16,660.00	16,660.00	183,340.00	8.33 %
904 - Transfer Out for Fleet Reserve	600,000.00	600,000.00	49,980.00	49,980.00	550,020.00	8.33 %
905 - Transfer Out for Small Tools Reserve	306,000.00	306,000.00	25,489.80	25,489.80	280,510.20	8.33 %
906 - Transfer Out for Facilities Reserve	572,000.00	572,000.00	47,647.60	47,647.60	524,352.40	8.33 %
Expense Total:	4,284,000.00	4,284,000.00	139,777.40	139,777.40	4,144,222.60	3.26 %
ExpDivision: 00 - General Surplus (Deficit):	33,031,070.00	33,031,070.00	-82,489.58	-82,489.58	-33,113,559.58	-0.25 %

Budget Report By Division

For Fiscal: 2018 Period Ending: 01/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
ExpDivision: 01 - Administration						
Expense						
100 - Salaries	1,180,403.00	1,180,403.00	76,658.56	76,658.56	1,103,744.44	6.49 %
101 - Separation Pay	0.00	0.00	0.00	0.00	0.00	0.00 %
110 - Overtime	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00 %
200 - FICA	74,640.00	74,640.00	4,661.31	4,661.31	69,978.69	6.25 %
201 - Workers Comp	9,522.00	9,522.00	599.44	599.44	8,922.56	6.30 %
202 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00 %
210 - Pension Retirement	131,258.00	131,258.00	8,457.91	8,457.91	122,800.09	6.44 %
220 - Group Life Insurance	3,248.00	3,248.00	212.78	212.78	3,035.22	6.55 %
221 - Longterm Disability	9,774.00	9,774.00	569.82	569.82	9,204.18	5.83 %
230 - Medical Insurance	218,257.00	218,257.00	13,037.18	13,037.18	205,219.82	5.97 %
231 - Medical Insurance - LEOFF	45,281.00	45,281.00	3,099.84	3,099.84	42,181.16	6.85 %
232 - VEBA	53,027.00	53,027.00	3,064.98	3,064.98	49,962.02	5.78 %
240 - Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00 %
241 - Health & Wellness	0.00	0.00	0.00	0.00	0.00	0.00 %
300 - Office Supplies	13,200.00	13,200.00	744.30	744.30	12,455.70	5.64 %
301 - Recognition Supplies	563.00	563.00	0.00	0.00	563.00	0.00 %
302 - Manuals/Books	500.00	500.00	0.00	0.00	500.00	0.00 %
303 - Uniforms	2,060.00	2,060.00	0.00	0.00	2,060.00	0.00 %
304 - Food	1,600.00	1,600.00	0.00	0.00	1,600.00	0.00 %
305 - Branding Supplies	4,000.00	4,000.00	0.00	0.00	4,000.00	0.00 %
306 - Misc Supplies	1,800.00	1,800.00	45.54	45.54	1,754.46	2.53 %
320 - Small Tools	0.00	0.00	0.00	0.00	0.00	0.00 %
321 - Computer/Electronics	41,900.00	41,900.00	0.00	0.00	41,900.00	0.00 %
322 - Software	6,900.00	6,900.00	0.00	0.00	6,900.00	0.00 %
400 - Professional Services	140,000.00	140,000.00	0.00	0.00	140,000.00	0.00 %
401 - Legal Services	100,000.00	100,000.00	2,024.00	2,024.00	97,976.00	2.02 %
402 - Health Services	109,245.00	109,245.00	48,993.00	48,993.00	60,252.00	44.85 %
403 - Branding Services	8,000.00	8,000.00	79.99	79.99	7,920.01	1.00 %
404 - Accounting/Auditing	20,000.00	20,000.00	1,259.38	1,259.38	18,740.62	6.30 %
405 - Cash Mgmt Fees	2,500.00	2,500.00	164.63	164.63	2,335.37	6.59 %
406 - Advertising	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00 %
407 - ILA	859,488.00	859,488.00	0.00	0.00	859,488.00	0.00 %
408 - IT Services	105,800.00	105,800.00	20,094.66	20,094.66	85,705.34	18.99 %
410 - Postage/Shipping	2,820.00	2,820.00	9.10	9.10	2,810.90	0.32 %
411 - Internet	0.00	0.00	0.00	0.00	0.00	0.00 %
412 - Telephone	18,300.00	18,300.00	0.00	0.00	18,300.00	0.00 %
413 - Data Plan	590.00	590.00	0.00	0.00	590.00	0.00 %
420 - Travel	20,905.00	20,905.00	413.60	413.60	20,491.40	1.98 %
421 - Mileage	500.00	500.00	0.00	0.00	500.00	0.00 %
430 - Training/Registration	19,803.00	19,803.00	3,668.00	3,668.00	16,135.00	18.52 %
440 - Contracted Repair/Maint	0.00	0.00	0.00	0.00	0.00	0.00 %
450 - Liability Insurance	112,000.00	112,000.00	2,259.00	2,259.00	109,741.00	2.02 %
460 - FBC Collection Fee	300,000.00	300,000.00	67,001.21	67,001.21	232,998.79	22.33 %
461 - Licenses/Permits/Fees	0.00	0.00	0.00	0.00	0.00	0.00 %
462 - Memberships	7,179.00	7,179.00	6,012.00	6,012.00	1,167.00	83.74 %
463 - Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00 %
464 - Printing Services	1,000.00	1,000.00	323.80	323.80	676.20	32.38 %
465 - Misc Contracts	0.00	0.00	0.00	0.00	0.00	0.00 %
466 - Meal/Incidental Expense	3,840.00	3,840.00	2,076.44	2,076.44	1,763.56	54.07 %
467 - Certification	0.00	0.00	0.00	0.00	0.00	0.00 %
500 - Election Cost	0.00	0.00	0.00	0.00	0.00	0.00 %
Expense Total:	3,633,903.00	3,633,903.00	265,530.47	265,530.47	3,368,372.53	7.31 %
ExpDivision: 01 - Administration Total:	3,633,903.00	3,633,903.00	265,530.47	265,530.47	3,368,372.53	7.31 %

Budget Report By Division

For Fiscal: 2018 Period Ending: 01/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
RevDivision: 02 - Response Operation						
Revenue						
200 - Training Reimburse	0.00	0.00	975.69	975.69	975.69	0.00 %
201 - EMS Services	0.00	0.00	0.00	0.00	0.00	0.00 %
202 - First Aid/CPR Classes	0.00	0.00	0.00	0.00	0.00	0.00 %
203 - Ambulance Services Contract	60,000.00	60,000.00	5,000.00	5,000.00	-55,000.00	8.33 %
204 - Personnel Reimb for Mobilization	0.00	0.00	0.00	0.00	0.00	0.00 %
205 - Equip Reimb for Mobilization	0.00	0.00	0.00	0.00	0.00	0.00 %
206 - Hazmat Spill Reimb	0.00	0.00	0.00	0.00	0.00	0.00 %
902 - FEMA Public Assistance Disaster Grant	0.00	0.00	16,031.47	16,031.47	16,031.47	0.00 %
Revenue Total:	60,000.00	60,000.00	22,007.16	22,007.16	-37,992.84	36.68 %
Expense						
100 - Salaries	16,321,966.00	16,321,966.00	1,114,882.58	1,114,882.58	15,207,083.42	6.83 %
101 - Separation Pay	299,554.00	299,554.00	26,940.87	26,940.87	272,613.13	8.99 %
110 - Overtime	1,446,736.00	1,446,736.00	110,301.07	110,301.07	1,336,434.93	7.62 %
111 - Acting Pay Overtime	187,126.00	187,126.00	14,415.48	14,415.48	172,710.52	7.70 %
112 - Promotions/Onboarding Overtime	41,705.00	41,705.00	0.00	0.00	41,705.00	0.00 %
113 - Explorer Program Overtime	3,750.00	3,750.00	467.99	467.99	3,282.01	12.48 %
114 - Meeting Overtime	65,760.00	65,760.00	18,736.42	18,736.42	47,023.58	28.49 %
115 - Physicals Overtime	28,080.00	28,080.00	636.81	636.81	27,443.19	2.27 %
116 - Community Outreach Overtime	59,383.00	59,383.00	171.86	171.86	59,211.14	0.29 %
117 - Union Business Overtime	10,000.00	10,000.00	1,208.75	1,208.75	8,791.25	12.09 %
200 - FICA	261,780.00	261,780.00	18,583.44	18,583.44	243,196.56	7.10 %
201 - Workers Comp	784,560.00	784,560.00	45,404.17	45,404.17	739,155.83	5.79 %
202 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00 %
210 - Pension Retirement	996,133.00	996,133.00	70,657.22	70,657.22	925,475.78	7.09 %
220 - Group Life Insurance	39,500.00	39,500.00	2,833.50	2,833.50	36,666.50	7.17 %
221 - Longterm Disability	1,241.00	1,241.00	101.14	101.14	1,139.86	8.15 %
230 - Medical Insurance	2,786,928.00	2,786,928.00	190,915.45	190,915.45	2,596,012.55	6.85 %
232 - VEBA	628,167.00	628,167.00	43,030.81	43,030.81	585,136.19	6.85 %
240 - Uniform Allowance	161,568.00	161,568.00	0.00	0.00	161,568.00	0.00 %
241 - Health & Wellness	15,600.00	15,600.00	1,330.00	1,330.00	14,270.00	8.53 %
300 - Office Supplies	0.00	0.00	29.44	29.44	-29.44	0.00 %
302 - Manuals/Books	3,590.00	3,590.00	0.00	0.00	3,590.00	0.00 %
303 - Uniforms	0.00	0.00	0.00	0.00	0.00	0.00 %
304 - Food	1,250.00	1,250.00	1,017.78	1,017.78	232.22	81.42 %
306 - Misc Supplies	3,500.00	3,500.00	103.90	103.90	3,396.10	2.97 %
320 - Small Tools	140,809.00	140,809.00	434.56	434.56	140,374.44	0.31 %
323 - PPE/Safety Gear	241,558.00	241,558.00	372.00	372.00	241,186.00	0.15 %
330 - Operating Supplies	89,913.00	89,913.00	18,923.83	18,923.83	70,989.17	21.05 %
331 - Repair Parts	24,310.00	24,310.00	0.00	0.00	24,310.00	0.00 %
400 - Professional Services	684,131.00	684,131.00	124,989.77	124,989.77	559,141.23	18.27 %
402 - Health Services	0.00	0.00	0.00	0.00	0.00	0.00 %
410 - Postage/Shipping	0.00	0.00	0.00	0.00	0.00	0.00 %
420 - Travel	14,997.00	14,997.00	0.00	0.00	14,997.00	0.00 %
421 - Mileage	1,070.00	1,070.00	0.00	0.00	1,070.00	0.00 %
430 - Training/Registration	45,815.00	45,815.00	3,014.00	3,014.00	42,801.00	6.58 %
440 - Contracted Repair/Maint	29,000.00	29,000.00	75.90	75.90	28,924.10	0.26 %
461 - Licenses/Permits/Fees	0.00	0.00	0.00	0.00	0.00	0.00 %
463 - Subscriptions	249.00	249.00	0.00	0.00	249.00	0.00 %
465 - Misc Contracts	61,019.00	61,019.00	0.00	0.00	61,019.00	0.00 %
466 - Meal/Incidental Expense	0.00	0.00	0.00	0.00	0.00	0.00 %
467 - Certification	9,570.00	9,570.00	75.00	75.00	9,495.00	0.78 %
480 - Equipment Lease	5,200.00	5,200.00	0.00	0.00	5,200.00	0.00 %
Expense Total:	25,495,518.00	25,495,518.00	1,809,653.74	1,809,653.74	23,685,864.26	7.10 %
ExpDivision: 02 - Response Operations Surplus (Deficit):	-25,435,518.00	-25,435,518.00	-1,787,646.58	-1,787,646.58	23,647,871.42	7.03 %

Budget Report By Division

For Fiscal: 2018 Period Ending: 01/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
RevDivision: 03 - Fire Marshal						
Revenue						
300 - Reinspection Fee	13,000.00	13,000.00	1,285.00	1,285.00	-11,715.00	9.88 %
301 - Inspection Overtime Reimburse	500.00	500.00	0.00	0.00	-500.00	0.00 %
303 - Fire Code Permits	189,700.00	189,700.00	0.00	0.00	-189,700.00	0.00 %
304 - Construction Permits	25,000.00	25,000.00	0.00	0.00	-25,000.00	0.00 %
305 - Fire Protection System Permits	90,000.00	90,000.00	0.00	0.00	-90,000.00	0.00 %
306 - False Alarm	10,000.00	10,000.00	2,210.00	2,210.00	-7,790.00	22.10 %
Revenue Total:	328,200.00	328,200.00	3,495.00	3,495.00	-324,705.00	1.06 %
Expense						
100 - Salaries	851,265.00	851,265.00	62,257.44	62,257.44	789,007.56	7.31 %
101 - Separation Pay	0.00	0.00	0.00	0.00	0.00	0.00 %
110 - Overtime	38,972.00	38,972.00	881.74	881.74	38,090.26	2.26 %
200 - FICA	63,446.00	63,446.00	4,753.11	4,753.11	58,692.89	7.49 %
201 - Workers Comp	21,564.00	21,564.00	1,263.88	1,263.88	20,300.12	5.86 %
202 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00 %
210 - Pension Retirement	112,823.00	112,823.00	8,018.68	8,018.68	104,804.32	7.11 %
220 - Group Life Insurance	2,306.00	2,306.00	224.09	224.09	2,081.91	9.72 %
221 - Longterm Disability	6,722.00	6,722.00	415.08	415.08	6,306.92	6.17 %
230 - Medical Insurance	145,029.00	145,029.00	9,447.22	9,447.22	135,581.78	6.51 %
232 - VEBA	38,751.00	38,751.00	2,551.98	2,551.98	36,199.02	6.59 %
240 - Uniform Allowance	2,250.00	2,250.00	0.00	0.00	2,250.00	0.00 %
241 - Health & Wellness	0.00	0.00	0.00	0.00	0.00	0.00 %
300 - Office Supplies	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00 %
302 - Manuals/Books	5,500.00	5,500.00	1,372.41	1,372.41	4,127.59	24.95 %
303 - Uniforms	0.00	0.00	0.00	0.00	0.00	0.00 %
304 - Food	0.00	0.00	0.00	0.00	0.00	0.00 %
306 - Misc Supplies	3,500.00	3,500.00	0.00	0.00	3,500.00	0.00 %
320 - Small Tools	4,100.00	4,100.00	0.00	0.00	4,100.00	0.00 %
323 - PPE/Safety Gear	4,120.00	4,120.00	86.23	86.23	4,033.77	2.09 %
330 - Operating Supplies	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00 %
331 - Repair Parts	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %
400 - Professional Services	0.00	0.00	0.00	0.00	0.00	0.00 %
420 - Travel	4,950.00	4,950.00	0.00	0.00	4,950.00	0.00 %
421 - Mileage	200.00	200.00	0.00	0.00	200.00	0.00 %
430 - Training/Registration	8,165.00	8,165.00	0.00	0.00	8,165.00	0.00 %
440 - Contracted Repair/Maint	0.00	0.00	0.00	0.00	0.00	0.00 %
462 - Memberships	1,700.00	1,700.00	400.00	400.00	1,300.00	23.53 %
463 - Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00 %
464 - Printing Services	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00 %
465 - Misc Contracts	0.00	0.00	0.00	0.00	0.00	0.00 %
466 - Meal/Incidental Expense	0.00	0.00	0.00	0.00	0.00	0.00 %
467 - Certification	1,810.00	1,810.00	0.00	0.00	1,810.00	0.00 %
480 - Equipment Lease	0.00	0.00	0.00	0.00	0.00	0.00 %
Expense Total:	1,324,173.00	1,324,173.00	91,671.86	91,671.86	1,232,501.14	6.92 %
ExpDivision: 03 - Fire Marshal Surplus (Deficit):	-995,973.00	-995,973.00	-88,176.86	-88,176.86	907,796.14	8.85 %

Budget Report By Division

For Fiscal: 2018 Period Ending: 01/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
ExpDivision: 04 - Support Services						
Expense						
100 - Salaries	819,296.00	819,296.00	60,968.27	60,968.27	758,327.73	7.44 %
101 - Separation Pay	0.00	0.00	0.00	0.00	0.00	0.00 %
110 - Overtime	20,638.00	20,638.00	6,886.91	6,886.91	13,751.09	33.37 %
200 - FICA	12,044.00	12,044.00	929.27	929.27	11,114.73	7.72 %
201 - Workers Comp	30,780.00	30,780.00	1,931.01	1,931.01	28,848.99	6.27 %
202 - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00 %
210 - Pension Retirement	46,101.00	46,101.00	3,554.93	3,554.93	42,546.07	7.71 %
220 - Group Life Insurance	1,831.00	1,831.00	152.43	152.43	1,678.57	8.32 %
221 - Longterm Disability	1,153.00	1,153.00	91.63	91.63	1,061.37	7.95 %
230 - Medical Insurance	97,219.00	97,219.00	7,223.86	7,223.86	89,995.14	7.43 %
232 - VEBA	24,474.00	24,474.00	1,699.15	1,699.15	22,774.85	6.94 %
240 - Uniform Allowance	5,280.00	5,280.00	0.00	0.00	5,280.00	0.00 %
241 - Health & Wellness	600.00	600.00	40.00	40.00	560.00	6.67 %
300 - Office Supplies	2,600.00	2,600.00	0.00	0.00	2,600.00	0.00 %
302 - Manuals/Books	400.00	400.00	0.00	0.00	400.00	0.00 %
303 - Uniforms	0.00	0.00	0.00	0.00	0.00	0.00 %
304 - Food	390.00	390.00	0.00	0.00	390.00	0.00 %
306 - Misc Supplies	700.00	700.00	0.00	0.00	700.00	0.00 %
310 - Unleaded Fuel	800.00	800.00	0.00	0.00	800.00	0.00 %
320 - Small Tools	10,825.00	10,825.00	0.00	0.00	10,825.00	0.00 %
330 - Operating Supplies	31,200.00	31,200.00	0.00	0.00	31,200.00	0.00 %
331 - Repair Parts	300.00	300.00	0.00	0.00	300.00	0.00 %
340 - Facilities-Furnishing	900.00	900.00	0.00	0.00	900.00	0.00 %
350 - Appliance	5,550.00	5,550.00	0.00	0.00	5,550.00	0.00 %
400 - Professional Services	87,450.00	87,450.00	16,935.15	16,935.15	70,514.85	19.37 %
407 - ILA	1,730,467.00	1,730,467.00	0.00	0.00	1,730,467.00	0.00 %
410 - Postage/Shipping	960.00	960.00	0.00	0.00	960.00	0.00 %
420 - Travel	5,065.00	5,065.00	0.00	0.00	5,065.00	0.00 %
421 - Mileage	0.00	0.00	0.00	0.00	0.00	0.00 %
430 - Training/Registration	2,830.00	2,830.00	0.00	0.00	2,830.00	0.00 %
440 - Contracted Repair/Maint	0.00	0.00	0.00	0.00	0.00	0.00 %
463 - Subscriptions	323.00	323.00	0.00	0.00	323.00	0.00 %
465 - Misc Contracts	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %
466 - Meal/Incidental Expense	1,100.00	1,100.00	0.00	0.00	1,100.00	0.00 %
467 - Certification	1,200.00	1,200.00	0.00	0.00	1,200.00	0.00 %
480 - Equipment Lease	0.00	0.00	0.00	0.00	0.00	0.00 %
481 - Property Lease	22,200.00	22,200.00	0.00	0.00	22,200.00	0.00 %
Expense Total:	2,965,676.00	2,965,676.00	100,412.61	100,412.61	2,865,263.39	3.39 %
ExpDivision: 04 - Support Services Total:	2,965,676.00	2,965,676.00	100,412.61	100,412.61	2,865,263.39	3.39 %
Report Surplus (Deficit):	0.00	0.00	-2,324,256.10	-2,324,256.10	-2,324,256.10	0.00 %

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
001 - Operating Fund	0.00	0.00	-2,324,256.10	-2,324,256.10	-2,324,256.10
Report Surplus (Deficit):	0.00	0.00	-2,324,256.10	-2,324,256.10	-2,324,256.10



RENTON REGIONAL FIRE AUTHORITY

M E M O R A N D U M

TO: Rick Marshall, Fire Chief
RRFA Governance Board Members

FROM: Samantha Babich, Director of Administration

DATE: February 23, 2018

RE: Preliminary 2017 Fiscal Report

Chief Marshall and Distinguished Board Members,

Attached please find a brief preliminary overview of our 2017 fiscal year activity for your review and reference. While this is not an official financial report, it should provide you with basic information regarding our financial status as of December 31, 2017. Our official financial statements for 2017 will be prepared by the City of Renton's finance division in accordance with the ILA and are due to the State Auditor by May 30th.

SECTION 1. 2017 YEAR-END OVERVIEW

The year-end overview shows a quick view of our financial standing including our overall budget, total revenues received, total expenses incurred, cash on hand at year end, and average monthly expenditures for 2017.

BUDGET	REVENUES	EXPENSES*	CASH ON HAND	AVERAGE MONTHLY EXP
\$36,872,282.00	\$36,611,307.82	\$30,708,088.84	KC-\$10,153,250 COR-\$3,669,389	\$ 2,559,007.00

As you can see, we fell just short of our anticipated revenues. Most of this is attributed to unpaid property tax and benefit charges. Our expenses were also lower than anticipated primarily due to staffing and delayed operational reserve transfers; which allowed us to maintain enough cash on hand to operate.

We ended the year with \$13,822,639 cash on hand, inclusive of reserves. In 2017 we incurred average monthly expenses in the amount of \$2,559,007. At our current expense rate we have approximately five months of cash on hand; which allows us to operate until May of 2018.

SECTION 2. REVENUE AND EXPENSE PERFORMANCE BY MAJOR CATEGORY

The revenue and expense performance report is broken down by major categories and gives a budget-to-actual accounting for each account category. This macro level view is intended to show how we performed in each of the most commonly reported budget areas including all of our major revenue types and expense categories such as salaries, benefits, services, ILAs, supplies, and capital expenses.

REVENUES	BUDGET	ACTUAL	Over/Under \$	Over/Under %
Tax & Levy	\$ 16,152,393.00	\$ 15,963,123.85	\$ (189,269.15)	-1.2%
Fire Benefit	\$ 14,191,205.00	\$ 13,955,837.81	\$ (235,367.19)	-1.7%
Intergovernmental	\$ 5,115,696.00	\$ 5,005,112.77	\$ (110,583.23)	-2.2%
EMS Levy	\$ 1,102,980.00	\$ 1,075,269.00	\$ (27,711.00)	-2.5%
Permits & Fees	\$ 300,000.00	\$ 367,226.94	\$ 67,226.94	22.4%
Other	\$ 10,008.00	\$ 244,737.45	\$ 234,729.45	2345.4%
TOTAL REVENUES:	\$ 36,872,282.00	\$ 36,611,307.82	\$ (260,974.18)	-0.7%

EXPENSES	BUDGET	ACUTAL	Over/Under \$	Over/Under %
Salaries & Wages	\$ 20,020,623.00	\$ 18,604,219.73	\$ (1,416,403.27)	-7.1%
Employee Benefits	\$ 5,997,696.00	\$ 5,086,731.93	\$ (910,964.07)	-15.2%
Transfer Out*	\$ 6,006,100.00	\$ 2,600,000.00	\$ (3,406,100.00)	-56.7%
Services	\$ 3,401,657.00	\$ 3,282,099.81	\$ (119,557.19)	-3.5%
Intergovernmental	\$ 702,710.00	\$ 645,058.39	\$ (57,651.61)	-8.2%
Supplies	\$ 459,931.00	\$ 391,508.43	\$ (68,422.57)	-14.9%
Capital Outlays	\$ 293,000.00	\$ 98,470.55	\$ (194,529.45)	-66.4%
Interest & Insurance	\$ 16,667.00	\$ -	\$ (16,667.00)	-100.0%
TOTAL EXPENSES:	\$ 36,898,384.00	\$ 30,708,088.84	\$ (6,190,295.16)	-17%

Of significant note on this report is the revenue category of 'other' in which revenues received exceeded budgeted revenues by 2345.4%. It is fair to say that 2017 was our first year of a full RFA budget and we simply didn't know what we didn't know. Approximately \$12,000 of this revenue should have been attributed to "Permits & Fees" for false alarm billing, \$45,000 came from the Tri-Med contract that was negotiated mid-year, \$15,000 came from grants, \$28,000 came from school billings in lieu of tax or benefit charge, and the remainder came as reimbursements from either federal or state agencies. We have adjusted the 2018 budget to ensure we account for these types of revenue going forward.

SECTION 3. REVENUE AND EXPENSE PERFORMANCE BY ACCOUNT GROUP

Section 3 is attached and provides more detail by breaking down each major category into even smaller groupings of detail.

SECTION 4. REVENUE AND EXPENSE PERFORMANCE BY ACCOUNT GROUP AND MONTH

Section 4 is also attached, and due to its size is printed on larger paper. It provides a monthly breakdown of spending for each group identified in the section 3 report. This should give you an idea of the ebb and flow of revenue and expenses for a full year.

Thank you for your time and attention. I'm happy to answer any questions you have regarding the information presented.

Respectfully,

Samantha Babich

RENTON REGIONAL FIRE AUTHORITY

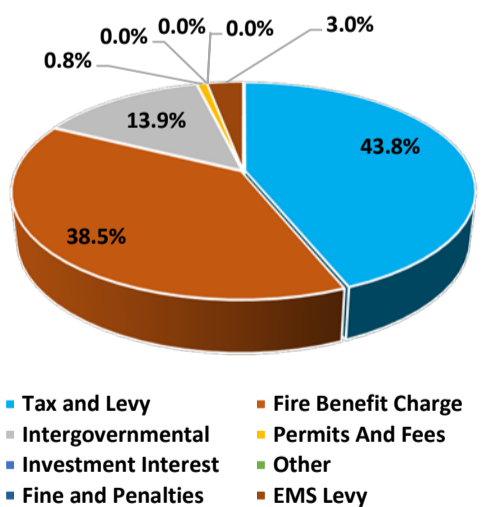
2017 REVENUE AND EXPENSE PERFORMANCE BY ACCOUNT GROUP

REVENUE

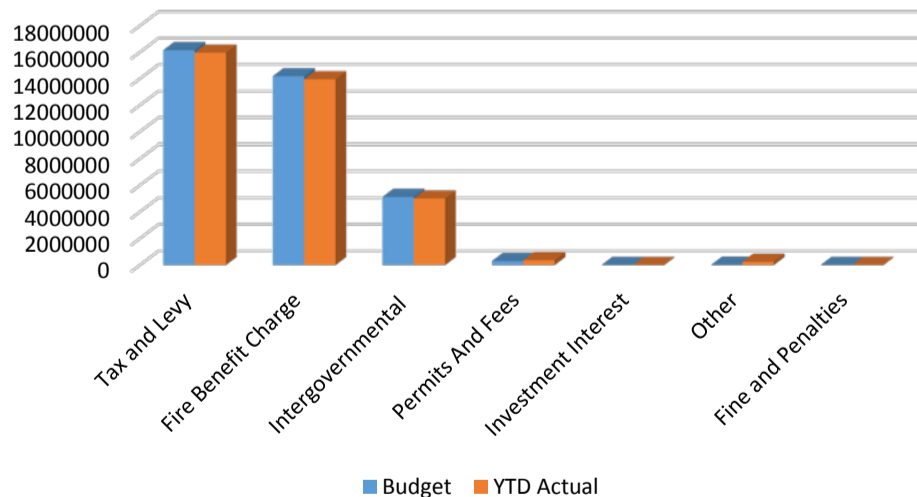


Account Group	Budget	Actual	Over / Under \$	Over / Under %
Tax and Levy	\$ 16,152,393.00	\$ 15,963,123.85	\$ (189,269.15)	-1.2%
PROPERTY TAX	\$ 16,152,393.00	\$ 15,884,520.43	\$ (267,872.57)	-1.7%
PROPERTY TAX-DELINQUENT	\$ -	\$ 30,414.50	\$ 30,414.50	0.0%
PROPERTY TAX-CURRENT	\$ -	\$ 48,188.92	\$ 48,188.92	0.0%
Fire Benefit Charge	\$ 14,191,205.00	\$ 13,955,837.81	\$ (235,367.19)	-1.7%
FIRE BENEFIT CHARGE	\$ 14,191,205.00	\$ 13,955,837.81	\$ (235,367.19)	-1.7%
Intergovernmental	\$ 5,115,696.00	\$ 5,005,112.77	\$ (110,583.23)	-2.2%
FIRE SERVICE CONTRACT DIST #25		\$ 27,715.00	\$ 27,715.00	0.0%
FIRE SERVICE CONTRACT DIST 40	\$ 5,115,696.00	\$ 4,946,723.00	\$ (168,973.00)	-3.3%
MISCELLANEOUS FIRE REVENUES	\$ -	\$ 30,674.77	\$ 30,674.77	0.0%
INTERGOVERNMENTAL LOAN		\$ 1,833,950.43	\$ 1,833,950.43	0.0%
PRINCIPAL - SHORT TERM FINANCING		\$ (1,833,950.43)	\$ (1,833,950.43)	0.0%
EMS Levy	\$ 1,102,980.00	\$ 1,075,269.00	\$ (27,711.00)	-2.5%
EMS LEVY	\$ 1,102,980.00	\$ 1,075,269.00	\$ (27,711.00)	-2.5%
Permits And Fees	\$ 300,000.00	\$ 367,226.94	\$ 67,226.94	22.4%
CONSTRUCTION PERMIT FEES	\$ -	\$ 24,395.48	\$ 24,395.48	0.0%
FIRE PRO SYS PER/PLAN REVIEW	\$ -	\$ 103,131.76	\$ 103,131.76	0.0%
INTERNATIONAL FIRE CODE PERMITS	\$ 300,000.00	\$ 219,204.70	\$ (80,795.30)	-26.9%
RE-INSPECTION FOLLOW UP/UFC	\$ -	\$ 20,495.00	\$ 20,495.00	0.0%
Other	\$ 10,008.00	\$ 244,737.45	\$ 234,729.45	2345.4%
DEPT OF HOMELAND SECURITY US&R	\$ -	\$ 27,684.77	\$ 27,684.77	0.0%
FALSE ALARMS	\$ -	\$ 11,380.00	\$ 11,380.00	0.0%
FIRE PRIVATE SECTOR OVERTIME	\$ 5,004.00	\$ 9,415.11	\$ 4,411.11	88.2%
INVESTMENT INTEREST	\$ 5,004.00	\$ 45,445.39	\$ 40,441.39	808.2%
BASIC FIREFIGHTER TRAINING REIMB	\$ -	\$ 14,339.24	\$ 14,339.24	0.0%
RENTS/LONG TERM - MEDIC ONE	\$ -	\$ 14,827.79	\$ 14,827.79	0.0%
CONTRIB & DONATIONS/PRIVATE		\$ 15,000.00	\$ 15,000.00	0.0%
LEASEHOLD TAX	\$ -	\$ 20,544.23	\$ 20,544.23	0.0%
FIRE SERVICE REIMBURSEMENT	\$ -	\$ 41,100.92	\$ 41,100.92	0.0%
AMBULANCE AND EMERGENCY AID FEES	\$ -	\$ 45,000.00	\$ 45,000.00	0.0%
Grand Total	\$ 36,872,282.00	\$ 36,611,307.82	\$ (260,974.18)	-0.7%

Operating Fund Revenue Budget By Group



Operating Fund Revenue: 2017 Budget vs. YTD Actual

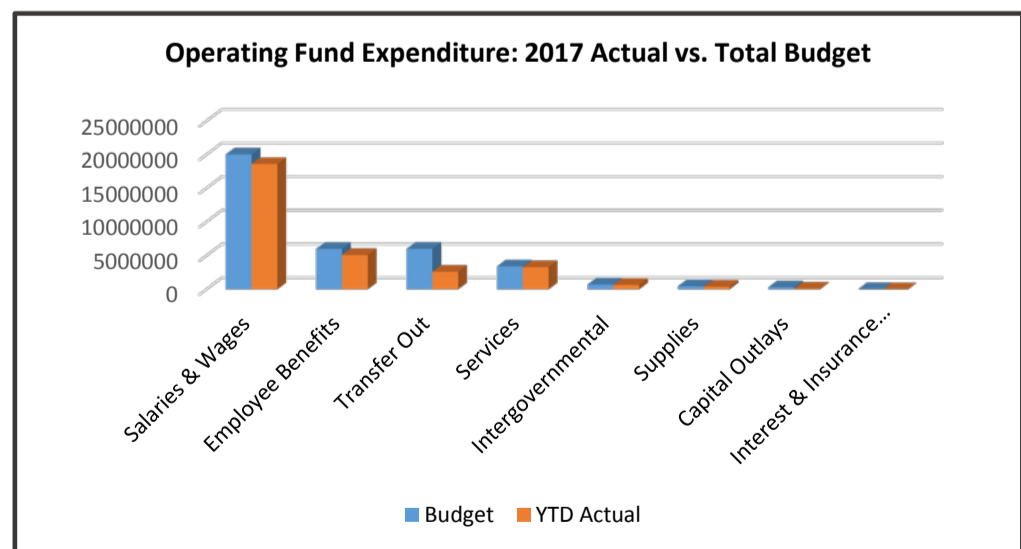
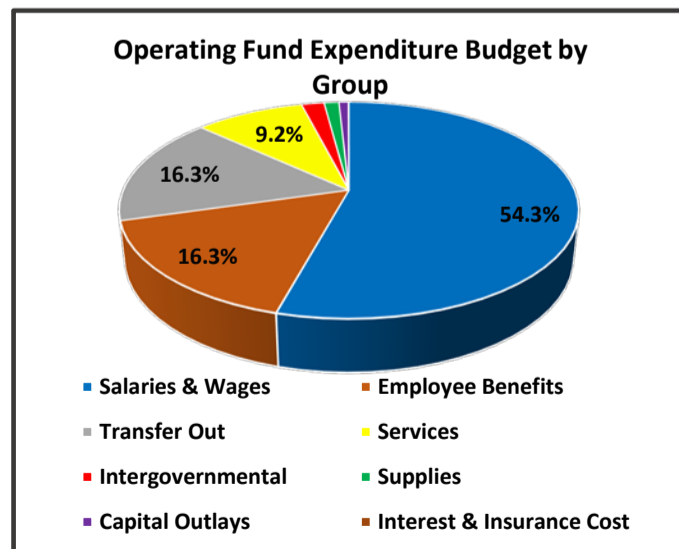


RENTON REGIONAL FIRE AUTHORITY
2017 REVENUE AND EXPENSE PERFORMANCE BY ACCOUNT GROUP
EXPENSES



Account Group	Budget	Actual	Over/ Under \$	Over/Under %
Salaries & Wages	\$ 20,020,623.00	\$ 18,604,219.73	\$ (1,416,403.27)	-7.1%
ACTING PAY OVERTIME	\$ 200,000.00	\$ 180,452.61	\$ (19,547.39)	-9.8%
COMMUNITY EVENTS & OUTREACH OT	\$ 49,200.00	\$ 49,615.12	\$ 415.12	0.8%
CRR OVERTIME	\$ 5,610.00	\$ 16,263.41	\$ 10,653.41	189.9%
CRR STANDBY PAY	\$ 18,870.00	\$ 17,204.95	\$ (1,665.05)	-8.8%
DIVE TEAM TRAINING OVERTIME/FIRE	\$ 60,040.00	\$ 62,435.93	\$ 2,395.93	4.0%
EXPLORER PROGRAM OVERTIME	\$ 4,400.00	\$ 3,422.99	\$ (977.01)	-22.2%
FIRE INVESTIGATIONS OT	\$ 15,300.00		\$ (15,300.00)	-100.0%
HAZMAT OVERTIME	\$ 20,200.00	\$ 9,027.83	\$ (11,172.17)	-55.3%
HOLIDAY/DOUBLE TIME	\$ 61,200.00	\$ 59,022.22	\$ (2,177.78)	-3.6%
MEETING OVERTIME	\$ 34,000.00	\$ 27,266.61	\$ (6,733.39)	-19.8%
OVERTIME	\$ 40,000.00	\$ 34,196.99	\$ (5,803.01)	-14.5%
PAYBACK/STRAIGHT TIME	\$ 150,000.00		\$ (150,000.00)	-100.0%
PHYSICAL EVALUATION OVERTIME	\$ 38,000.00	\$ 12,915.24	\$ (25,084.76)	-66.0%
PROMOTIONAL EXAM OVERTIME	\$ 35,000.00	\$ 24,370.33	\$ (10,629.67)	-30.4%
RESPONSE OPS OVERTIME	\$ 1,031,025.00	\$ 1,195,212.66	\$ 164,187.66	15.9%
SALARIES & WAGES	\$ 17,116,401.00	\$ 15,753,636.99	\$ (1,362,764.01)	-8.0%
SALARIES AND WAGES	\$ 749,201.00	\$ 778,341.62	\$ 29,140.62	3.9%
SCBA TECH OT	\$ -	\$ 5,545.08	\$ 5,545.08	0.0%
TECH RESCUE OVERTIME	\$ 29,300.00	\$ 27,534.30	\$ (1,765.70)	-6.0%
TRAINING OVERTIME	\$ 164,032.00	\$ 161,900.82	\$ (2,131.18)	-1.3%
TRAINING OVERTIME - RO	\$ 33,100.00	\$ 28,587.93	\$ (4,512.07)	-13.6%
UNIFORM ALLOWANCE	\$ 151,704.00	\$ 147,899.74	\$ (3,804.26)	-2.5%
UNION TIME BACKFILL	\$ 10,000.00	\$ 8,610.60	\$ (1,389.40)	-13.9%
WELLNESS OVERTIME	\$ 4,040.00	\$ 755.76	\$ (3,284.24)	-81.3%
Employee Benefits	\$ 5,997,696.00	\$ 5,086,731.93	\$ (910,964.07)	-15.2%
DENTAL		\$ 87.50	\$ 87.50	0.0%
FICA	\$ 368,503.00	\$ 344,950.66	\$ (23,552.34)	-6.4%
HEALTH & WELLNESS	\$ 2,280.00	\$ 1,060.00	\$ (1,220.00)	-53.5%
HEALTH AND WELLNESS	\$ 15,480.00	\$ 15,475.00	\$ (5.00)	0.0%
INDUSTRIAL INSURANCE	\$ 856,542.00	\$ 465,155.56	\$ (391,386.44)	-45.7%
LEOFF RETIREE MEDICAL	\$ 48,000.00	\$ 42,751.38	\$ (5,248.62)	-10.9%
LIFE INSURANCE	\$ 40,671.00	\$ 38,958.88	\$ (1,712.12)	-4.2%
LONG TERM DISABILITY	\$ 16,995.00	\$ 13,670.03	\$ (3,324.97)	-19.6%
MEDICAL	\$ 2,737,105.00	\$ 2,261,311.50	\$ (475,793.50)	-17.4%
PREPAID MEDICAL	\$ 86,132.00	\$ 108,218.87	\$ 22,086.87	25.6%
RETIREMENT LEOFF	\$ 843,236.00	\$ 904,714.18	\$ 61,478.18	7.3%
RETIREMENT PERS	\$ 215,005.00	\$ 156,564.75	\$ (58,440.25)	-27.2%
UNEMPLOYMENT	\$ 75,619.00	\$ 68,230.00	\$ (7,389.00)	-9.8%
VEBA MEDICAL CONTRIBUTION	\$ 692,128.00	\$ 665,583.62	\$ (26,544.38)	-3.8%
Transfer Out	\$ 6,006,100.00	\$ 2,600,000.00	\$ (3,406,100.00)	-56.7%
TRANSFER OUT - FLEET RESERVES	\$ 2,150,000.00	\$ 2,150,000.00	\$ -	0.0%
TRANSFER OUT - HEALTH & WELLNESS	\$ 26,100.00	\$ -	\$ (26,100.00)	-100.0%
TRANSFER OUT - INSURANCE RESERVES	\$ 80,000.00		\$ (80,000.00)	-100.0%
TRANSFER OUT - IT RESERVES	\$ 200,000.00	\$ 200,000.00	\$ -	0.0%
TRANSFER OUT - SMALL TOOLS & EQUIPMENT	\$ 250,000.00	\$ 250,000.00	\$ -	0.0%
TRANSFER TO RESERVE - OPERATIONS	\$ 3,300,000.00		\$ (3,300,000.00)	-100.0%
TRANSFER OUT TO FUND 801	\$ -	\$ (0.00)	\$ (0.00)	0.0%

Account Group	Budget	Actual	Over/ Under \$	Over/Under %
Services	\$ 3,401,657.00	\$ 3,282,099.81	\$ (119,557.19)	-3.5%
AID EQUIPMENT REPAIR & MAINT	\$ 31,200.00	\$ 33,561.99	\$ 2,361.99	7.6%
CELL PHONES/PAGERS	\$ -	\$ 5,484.24	\$ 5,484.24	0.0%
LIABILITY INSURANCE	\$ 103,000.00	\$ 112,636.63	\$ 9,636.63	9.4%
MAINTENANCE & OPERATIONS - RADIO REPAIRS	\$ -	\$ 6,303.17	\$ 6,303.17	0.0%
MAINTENANCE & OPERATIONS - REPAIRS	\$ -	\$ 5,719.38	\$ 5,719.38	0.0%
MAINTENANCE & OPERATIONS - STATION REPAI	\$ 8,702.00	\$ 289.09	\$ (8,412.91)	-96.7%
MEAL ALLOWANCE VOLUNTEERS	\$ -	\$ 740.00	\$ 740.00	0.0%
MEALS & INCIDENTAL EXPENSES	\$ 2,000.00	\$ 3,164.45	\$ 1,164.45	58.2%
MEMBERSHIPS & DUES	\$ 5,200.00	\$ 7,758.48	\$ 2,558.48	49.2%
MISCELLANEOUS & PUBLICATIONS	\$ 3,184.00		\$ (3,184.00)	-100.0%
MISCELLANEOUS/PUBLICATIONS	\$ 65,100.00	\$ 4,401.32	\$ (60,698.68)	-93.2%
OPERATING RENTAL	\$ 2,500.00	\$ 5,155.06	\$ 2,655.06	106.2%
POSTAGE	\$ 1,500.00	\$ 581.72	\$ (918.28)	-61.2%
PROFESSIONAL SERVICES	\$ 272,866.00	\$ 358,375.73	\$ 85,509.73	31.3%
PROFESSIONAL SERVICES - CONSULTANTS	\$ 20,000.00		\$ (20,000.00)	-100.0%
PROFESSIONAL SERVICES - ILA FACILITIES	\$ 992,964.00	\$ 996,173.92	\$ 3,209.92	0.3%
PROFESSIONAL SERVICES - ILA FLEET	\$ 687,529.00	\$ 688,842.82	\$ 1,313.82	0.2%
PROFESSIONAL SERVICES - ILA IT	\$ 823,590.00	\$ 824,245.61	\$ 655.61	0.1%
REPAIRS & MAINTENANCE	\$ 189,539.00	\$ 111,501.61	\$ (78,037.39)	-41.2%
TRAINING	\$ 146,323.00	\$ 94,287.72	\$ (52,035.28)	-35.6%
TRAVEL	\$ 46,460.00	\$ 22,876.87	\$ (23,583.13)	-50.8%
Intergovernmental	\$ 702,710.00	\$ 645,058.39	\$ (57,651.61)	-8.2%
ELECTION COSTS	\$ 10,000.00		\$ (10,000.00)	-100.0%
KC FIRE BENEFIT CHARGE FEE	\$ 148,000.00	\$ 86,636.85	\$ (61,363.15)	-41.5%
VALLEY COMMUNICATIONS	\$ 544,710.00	\$ 558,421.54	\$ 13,711.54	2.5%
Supplies	\$ 459,931.00	\$ 391,508.43	\$ (68,422.57)	-14.9%
DIVE TEAM SMALL TOOLS/MINOR EQUIP	\$ 31,800.00	\$ 34,891.93	\$ 3,091.93	9.7%
MAINTENANCE & OPERATIONS - FUEL	\$ -	\$ 211.98	\$ 211.98	0.0%
OPERATING SUPPLIES	\$ 144,880.00	\$ 89,672.27	\$ (55,207.73)	-38.1%
SMALL TOOLS	\$ 107,596.00	\$ 109,333.37	\$ 1,737.37	1.6%
SMALL TOOLS & MINOR EQUIPMENT PPE	\$ 129,655.00	\$ 119,316.01	\$ (10,338.99)	-8.0%
SMALL TOOLS & MINOR EQUIPMENT SCBA	\$ 6,000.00	\$ 6,530.05	\$ 530.05	8.8%
SMALL TOOLS TECH RESCUE	\$ 19,500.00	\$ 6,424.42	\$ (13,075.58)	-67.1%
SUPPLIES	\$ 20,500.00	\$ 25,128.40	\$ 4,628.40	22.6%
Capital Outlays	\$ 293,000.00	\$ 98,470.55	\$ (194,529.45)	-66.4%
CAPITAL - SOFTWARE	\$ 208,000.00	\$ 98,470.55	\$ (109,529.45)	-52.7%
CAPITAL OUTLAY - IMPROVEMENTS	\$ 85,000.00		\$ (85,000.00)	-100.0%
Interest & Insurance Cost	\$ 16,667.00	\$ -	\$ (16,667.00)	-100.0%
INTEREST - SHORT TERM FINANCING	\$ 16,667.00		\$ (16,667.00)	-100.0%
Grand Total	\$ 36,898,384.00	\$ 30,708,088.84	\$ (6,190,295.16)	-16.8%



RENTON REGIONAL FIRE AUTHORITY

2017 REVENUE AND EXPENSE PERFORMANCE BY ACCOUNT GROUP AND MONTH



OPERATING FUND REVENUE

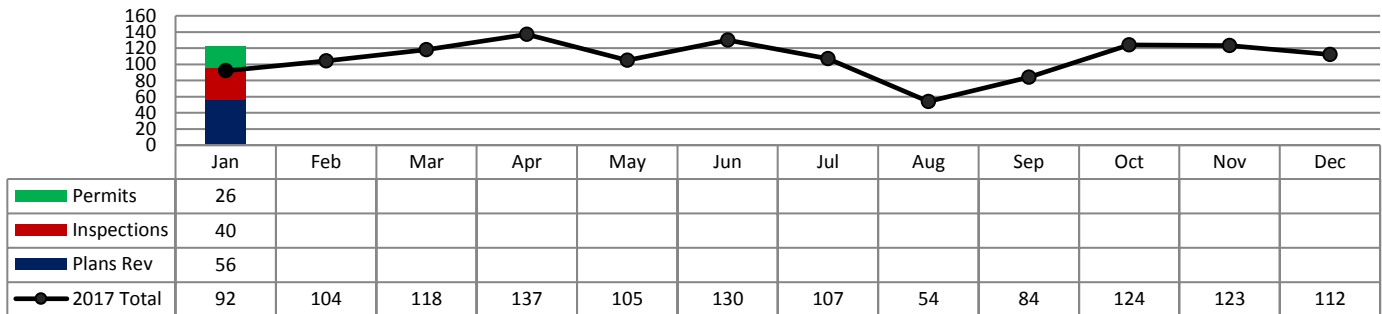
Account Group	January	February	March	April	May	June	July	August	September	October	November	December	YTD Actual
Tax and Levy	\$ -	\$ -	\$ -	\$ 14,166,339	\$ (5,880,124)	\$ -	\$ 109,793	\$ -	\$ 377,801	\$ 5,938,155	\$ 1,201,567	\$ 49,594	\$ 15,963,124
PROPERTY TAX	\$ -	\$ -	\$ -	\$ 14,166,339	\$ (5,880,124)	\$ -	\$ 109,793	\$ -	\$ 377,801	\$ 5,938,155	\$ 1,201,567	\$ 49,594	\$ 15,963,124
Fire Benefit Charge	\$ -	\$ -	\$ -	\$ -	\$ 7,182,002	\$ -	\$ 107,841	\$ -	\$ 387,039	\$ 5,405,311	\$ 838,553	\$ 35,092	\$ 13,955,838
FIRE BENEFIT CHARGE	\$ -	\$ -	\$ -	\$ -	\$ 7,182,002	\$ -	\$ 107,841	\$ -	\$ 387,039	\$ 5,405,311	\$ 838,553	\$ 35,092	\$ 13,955,838
Intergovernmental	\$ 28,961	\$ 1,833,960	\$ 82,245	\$ (28,961)	\$ 2,503,414	\$ 36	\$ (1,833,803)	\$ 2,452	\$ 54,530	\$ -	\$ 2,362,279	\$ -	\$ 5,005,113
FIRE SERVICE CONTRACT DIST #25	\$ 28,961	\$ -	\$ 27,715	\$ (28,961)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,715
FIRE SERVICE CONTRACT DIST 40	\$ -	\$ -	\$ 54,530	\$ -	\$ 2,503,319	\$ -	\$ -	\$ -	\$ 54,530	\$ -	\$ 2,334,344	\$ -	\$ 4,946,723
MISCELLANEOUS FIRE REVENUES	\$ -	\$ 10	\$ -	\$ -	\$ 95	\$ 36	\$ 148	\$ 2,452	\$ -	\$ -	\$ 27,935	\$ -	\$ 30,675
INTERGOVERNMENTAL LOAN	\$ -	\$ 1,833,950	\$ -	\$ -	\$ -	\$ -	\$ (1,833,950)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EMS Levy	\$ -	\$ -	\$ 248,031	\$ -	\$ 275,746	\$ -	\$ -	\$ -	\$ 275,746	\$ -	\$ 275,746	\$ -	\$ 1,075,269
EMS LEVY	\$ -	\$ -	\$ 248,031	\$ -	\$ 275,746	\$ -	\$ -	\$ -	\$ 275,746	\$ -	\$ 275,746	\$ -	\$ 1,075,269
Permits And Fees	\$ 29,353	\$ 59,491	\$ 18,673	\$ 47,352	\$ 28,133	\$ 14,423	\$ 34,865	\$ 32,998	\$ 14,785	\$ 53,249	\$ 23,025	\$ 10,881	\$ 367,227
CONSTRUCTION PERMIT FEES	\$ 1,249	\$ 2,173	\$ 2,622	\$ 4,572	\$ 1,886	\$ 2,064	\$ 1,676	\$ 1,182	\$ 1,893	\$ 2,447	\$ 1,247	\$ 1,384	\$ 24,395
FIRE PRO SYS PER/PLAN REVIEW	\$ 4,277	\$ 11,064	\$ 6,596	\$ 22,714	\$ 7,243	\$ 5,217	\$ 6,981	\$ 11,214	\$ 2,016	\$ 10,390	\$ 9,372	\$ 6,049	\$ 103,132
INTERNATIONAL FIRE CODE PERMITS	\$ 21,252	\$ 45,404	\$ 8,655	\$ 18,561	\$ 16,464	\$ 6,592	\$ 23,818	\$ 19,152	\$ 8,736	\$ 36,652	\$ 11,256	\$ 2,663	\$ 219,205
RE-INSPECTION FOLLOW UP/UFC	\$ 2,575	\$ 850	\$ 800	\$ 1,505	\$ 2,540	\$ 550	\$ 2,390	\$ 1,450	\$ 2,140	\$ 3,760	\$ 1,150	\$ 785	\$ 20,495
Other	\$ 4,821	\$ 1,192	\$ 3,776	\$ 52,577	\$ 16,775	\$ 18,610	\$ 39,593	\$ 500	\$ 26,752	\$ 7,703	\$ 10,798	\$ 61,640	\$ 244,737
DEPT OF HOMELAND SECURITY US&R	\$ -	\$ 840	\$ 753	\$ -	\$ -	\$ -	\$ 676	\$ 759	\$ -	\$ -	\$ 341	\$ 24,316	\$ 27,685
FALSE ALARMS	\$ 2,590	\$ 950	\$ 290	\$ 995	\$ 290	\$ 500	\$ 525	\$ 940	\$ 800	\$ 950	\$ 1,040	\$ 1,510	\$ 11,380
FIRE PRIVATE SECTOR OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ 188	\$ -	\$ -	\$ 169	\$ 8,909	\$ 9,415
INVESTMENT INTEREST	\$ 2,231	\$ (598)	\$ (377)	\$ 1,409	\$ (138)	\$ (2,772)	\$ 19,381	\$ (6,386)	\$ 14,523	\$ 411	\$ 1,564	\$ 16,198	\$ 45,445
BASIC FIREFIGHTER TRAINING REIMB	\$ -	\$ -	\$ 1,800	\$ -	\$ -	\$ 2,400	\$ 5,732	\$ -	\$ -	\$ -	\$ -	\$ 4,408	\$ 14,339
RENTS/LONG TERM - MEDIC ONE	\$ -	\$ -	\$ 1,309	\$ 1,309	\$ 1,473	\$ 1,342	\$ 2,684	\$ -	\$ 1,342	\$ 1,342	\$ 2,684	\$ 1,342	\$ 14,828
CONTRIB & DONATIONS/PRIVATE	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
LEASEHOLD TAX	\$ -	\$ -	\$ -	\$ 4,903	\$ -	\$ -	\$ 5,595	\$ -	\$ 5,088	\$ -	\$ -	\$ 4,958	\$ 20,544
FIRE SERVICE REIMBURSEMENT	\$ -	\$ -	\$ -	\$ 28,961	\$ -	\$ 12,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,101
AMBULANCE AND EMERGENCY AID FEES	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 45,000
Total	\$ 63,135	\$ 1,894,643	\$ 352,724	\$ 14,237,308	\$ 4,125,945	\$ 33,069	\$ (1,541,711)	\$ 35,950	\$ 1,136,653	\$ 11,404,418	\$ 4,711,968	\$ 157,206	\$ 36,611,308

Services	\$ 208,554	\$ 321,579	\$ 251,003	\$ 258,144	\$ 233,439	\$ 242,222	\$ 258,095	\$ 426,435	\$ 270,116	\$ 257,405	\$ 236,639	\$ 318,469	\$ 3,282,100
AID EQUIPMENT REPAIR & MAINT	\$ -	\$ 1,872	\$ -	\$ 5,017	\$ 9,031	\$ 2,520	\$ 2,520	\$ 2,520	\$ 2,520	\$ 2,520	\$ 2,520	\$ 2,520	\$ 33,562
CELL PHONES/PAGERS	\$ -	\$ -	\$ -	\$ -	\$ 1,236	\$ 2,328	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 320	\$ 5,484
LIABILITY INSURANCE	\$ -	\$ 12,915	\$ -	\$ -	\$ -	\$ 2,278	\$ 25	\$ 97,419	\$ -	\$ -	\$ -	\$ -	\$ 112,637
MAINTENANCE & OPERATIONS - RADIO REPAIRS	\$ -	\$ -	\$ 2,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,673	\$ -	\$ -	\$ -	\$ 6,303
MAINTENANCE & OPERATIONS - REPAIRS	\$ -	\$ -	\$ 113	\$ 4,009	\$ -	\$ -	\$ -	\$ -	\$ 83	\$ 516	\$ 1,000	\$ -	\$ 5,719
MAINTENANCE & OPERATIONS - STATION REPAI	\$ -	\$ -	\$ 402	\$ (402)	\$ -	\$ -	\$ -	\$ -	\$ 289	\$ -	\$ -	\$ -	\$ 289
MEAL ALLOWANCE VOLUNTEERS	\$ -	\$ 70	\$ -	\$ 60	\$ 50	\$ 50	\$ 40	\$ 40	\$ 80	\$ 80	\$ 130	\$ 140	\$ 740
MEALS & INCIDENTAL EXPENSES	\$ -	\$ -	\$ 685	\$ 885	\$ 186	\$ 374	\$ 166	\$ -	\$ -	\$ 101	\$ 600	\$ 168	\$ 3,164
MEMBERSHIPS & DUES	\$ -	\$ 799	\$ 1,945	\$ 698	\$ 379	\$ 459	\$ 380	\$ -	\$ 710	\$ -	\$ 379	\$ 2,010	\$ 7,758
MISCELLANEOUS & PUBLICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS/PUBLICATIONS	\$ -	\$ 1,259	\$ 405	\$ 451	\$ -	\$ -	\$ 432	\$ -	\$ 647	\$ 280	\$ 926	\$ 0	\$ 4,401
OPERATING RENTAL	\$ -	\$ 276	\$ 346	\$ 373	\$ 366	\$ 716	\$ 366	\$ 375	\$ 2,314	\$ 368	\$ (635)	\$ 290	\$ 5,155
POSTAGE	\$ -	\$ 109	\$ 28	\$ 17	\$ 10	\$ -	\$ 286	\$ 78	\$ 15	\$ -	\$ 40	\$ -	\$ 582
PROFESSIONAL SERVICES	\$ (120)	\$ 16,825	\$ 26,302	\$ 19,940	\$ 6,336	\$ 13,919	\$ 30,324	\$ 98,977	\$ 38,891	\$ 36,790	\$ 14,726	\$ 55,466	\$ 358,376
PROFESSIONAL SERVICES - CONSULTANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES - ILA FACILITIES	\$ 82,747	\$ 82,747	\$ 82,747	\$ 83,458	\$ 82,942	\$ 83,076	\$ 83,076	\$ 83,076	\$ 83,076	\$ 83,076	\$ 83,076	\$ 83,076	\$ 996,174
PROFESSIONAL SERVICES - ILA FLEET	\$ 57,294	\$ 57,294	\$ 57,294	\$ 57,523	\$ 57,402	\$ 57,434	\$ 57,434	\$ 57,434	\$ 57,434	\$ 57,434	\$ 57,434	\$ 57,434	\$ 688,843
PROFESSIONAL SERVICES - ILA IT	\$ 68,633	\$ 68,633	\$ 68,633	\$ 68,585	\$ 68,760	\$ 68,715	\$ 68,715	\$ 68,715	\$ 68,715	\$ 68,715	\$ 68,715	\$ 68,715	\$ 824,246
REPAIRS & MAINTENANCE	\$ -	\$ 8,651	\$ 5,273	\$ 4,959	\$ 2,357	\$ 5,296	\$ 7,475	\$ 14,377	\$ 8,806	\$ 4,630	\$ 3,288	\$ 46,390	\$ 111,502
TRAINING	\$ -	\$ 69,900	\$ 1,475	\$ 8,013	\$ 1,419	\$ 2,471	\$ 2,798	\$ 2,110	\$ 1,587	\$ 488	\$ 2,261	\$ 1,767	\$ 94,288
TRAVEL	\$ -	\$ 230	\$ 2,728	\$ 4,556	\$ 2,965	\$ 2,587	\$ 3,739	\$ 995	\$ 957	\$ 2,088	\$ 1,860	\$ 174	\$ 22,877
Intergovernmental	\$ -	\$ 98,445	\$ 91,405	\$ 1,997	\$ 91,405	\$ 1,997	\$ 171,002	\$ 1,997	\$ 91,409	\$ 1,997	\$ 91,405	\$ 1,997	\$ 645,058
ELECTION COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KC FIRE BENEFIT CHARGE FEE	\$ -	\$ 7,040	\$ -	\$ -	\$ -	\$ -	\$ 79,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,637
VALLEY COMMUNICATIONS	\$ -	\$ 91,405	\$ 91,405	\$ 1,997	\$ 91,405	\$ 1,997	\$ 91,405	\$ 1,997	\$ 91,409	\$ 1,997	\$ 91,405	\$ 1,997	\$ 558,422
Supplies	\$ 3,726	\$ 37,941	\$ 30,323	\$ 40,752	\$ 43,877	\$ 10,413	\$ 9,750	\$ 13,781	\$ 63,492	\$ 26,111	\$ 73,449	\$ 37,894	\$ 391,508
DIVE TEAM SMALL TOOLS/MINOR EQUIP	\$ -	\$ -	\$ -	\$ 12,780	\$ 14,361	\$ 75	\$ 898	\$ 1,424	\$ 5,353	\$ -	\$ -	\$ -	\$ 34,892
MAINTENANCE & OPERATIONS - FUEL	\$ 12	\$ 65	\$ 32	\$ 47	\$ -	\$ 4	\$ -	\$ -	\$ -	\$ 29	\$ 22	\$ -	\$ 212
OPERATING SUPPLIES	\$ 1,683	\$ 24,422	\$ 6,186	\$ 8,104	\$ 3,862	\$ 7,099	\$ 3,993	\$ 6,326	\$ 12,586	\$ 3,591	\$ 7,997	\$ 3,823	\$ 89,672
SMALL TOOLS	\$ 2,031	\$ 13,059	\$ 12,419	\$ 14,460	\$ 1,239	\$ 2,306	\$ 2,910	\$ 3,705	\$ 43,090	\$ 4,561	\$ 8,922	\$ 632	\$ 109,333
SMALL TOOLS & MINOR EQUIPMENT PPE	\$ -	\$ -	\$ 8,447	\$ 183	\$ 15,293	\$ -	\$ 53	\$ 981	\$ 639	\$ 5,420	\$ 55,094	\$ 33,204	\$ 119,316
SMALL TOOLS & MINOR EQUIPMENT SCBA	\$ -	\$ 66	\$ -	\$ 4,947	\$ 1,472	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,530
SMALL TOOLS TECH RESCUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261	\$ 629	\$ 4,711	\$ 822	\$ -	\$ 6,424
SUPPLIES	\$ -	\$ 329	\$ 3,239	\$ 229	\$ 7,650	\$ 929	\$ 1,851	\$ 1,083	\$ 1,194	\$ 7,798	\$ 592	\$ 234	\$ 25,128
Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ 37,018	\$ 531	\$ 5,906	\$ 4,040	\$ 6,934	\$ 18,378	\$ 7,775	\$ 17,889	\$ 98,471
CAPITAL - SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ 37,018	\$ 531	\$ 5,906	\$ 4,040	\$ 6,934	\$ 18,378	\$ 7,775	\$ 17,889	\$ 98,471
CAPITAL OUTLAY - IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest & Insurance Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTEREST - SHORT TERM FINANCING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,874,383	\$ 3,421,504	\$ 2,431,891	\$ 2,376,055	\$ 2,496,391	\$ 2,271,208	\$ 2,566,432	\$ 2,490,787	\$ 2,702,471	\$ 2,365,944	\$ 2,402,781	\$ 2,308,244	\$ 30,708,089

Plans Review, Construction Inspections & Permits

Staff completed 56 plans reviews, 40 construction inspections, and issued 26 fire systems and fire construction permits.

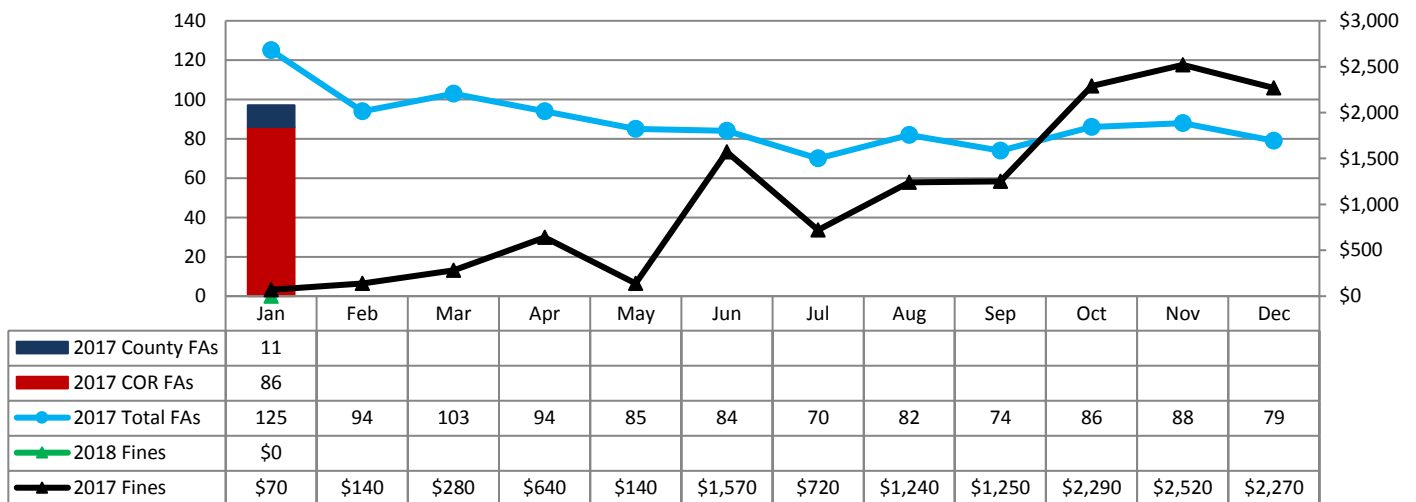
Plans Review, Construction Inspections & Permits by Month - Comparative to 2017



False Alarms

The Department responded to 97 false alarms in January, with no fines issued to property owners/tenants for preventable alarms.

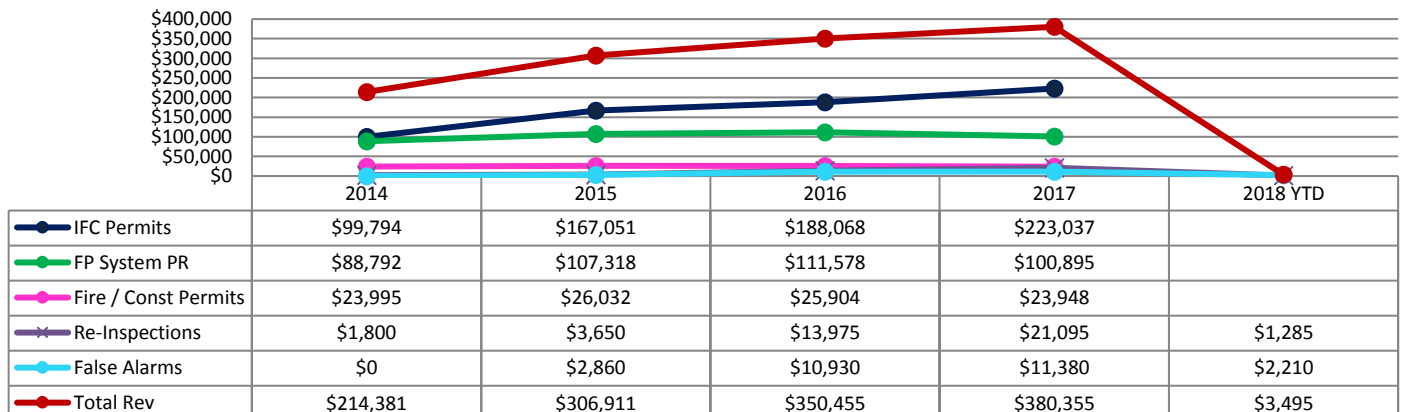
2018 False Alarms by Month, Location & Follow Up Status - Comparative to 2017



Revenue

\$3,495 has been collected through January. City of Renton will wrap up billing on behalf of the RFA at the end of January – IFC permits and plan review permits will be updated when that information becomes available.

OFM Revenue by Year (2014-Present)



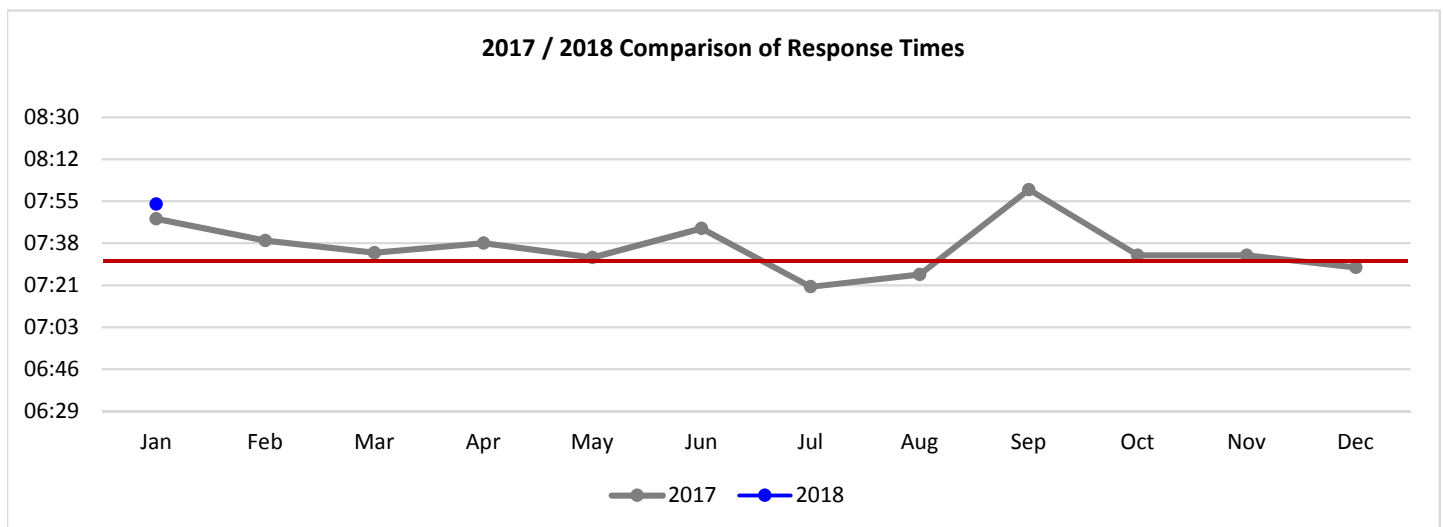


Response Times by Unit

These are the 90th percentile response times based on all calls and priority responses in jurisdiction.

		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
A12	2017	07:29	08:32	08:28	08:31	08:20	08:03	08:20	07:32	07:22	08:22	09:03	07:47	08:24
	2018	08:11												
A13	2017	08:12	07:21	07:27	08:16	08:03	08:39	07:58	07:43	08:52	08:14	07:33	07:42	08:22
	2018	08:15												
A17	2017	07:28	06:59	07:11	07:34	07:38	06:52	07:24	08:43	07:20	08:35	08:01	07:19	07:52
	2018	08:13												
E11	2017	07:33	07:34	07:11	07:18	07:31	07:29	07:59	08:27	07:22	07:16	07:41	07:36	07:54
	2018	08:34												
E12	2017	07:41	08:00	08:15	08:54	07:54	08:29	09:06	09:20	08:09	08:29	09:01	08:46	09:26
	2018	09:08												
E13	2017	07:37	09:00	07:30	08:16	07:08	07:45	08:44	08:04	07:20	06:48	07:47	08:48	08:55
	2018	08:38												
E14	2017	07:03	08:16	07:20	08:11	08:10	08:59	08:54	08:06	07:39	07:47	08:01	07:45	08:26
	2018	08:48												
E16	2017	07:54	07:48	07:45	07:09	07:26	07:34	08:18	08:11	08:25	07:32	07:38	08:08	08:24
	2018	07:07												
E17	2017	07:41	06:39	07:25	07:32	07:50	07:27	08:45	07:25	07:30	06:39	07:27	07:27	08:25
	2018	07:35												
L11	2017	07:50	08:56	08:48	09:37	08:15	08:20	10:48	07:56	09:20	08:13	08:25	09:07	09:19
	2018	09:06												
RFA*	2017	07:48	07:39	07:34	07:38	07:32	07:44	07:20	07:25	08:00	07:33	07:33	07:28	08:07
	2018	07:54												

*RFA response times are calculated from the response times of the first arriving unit on priority calls in the RFA service area.



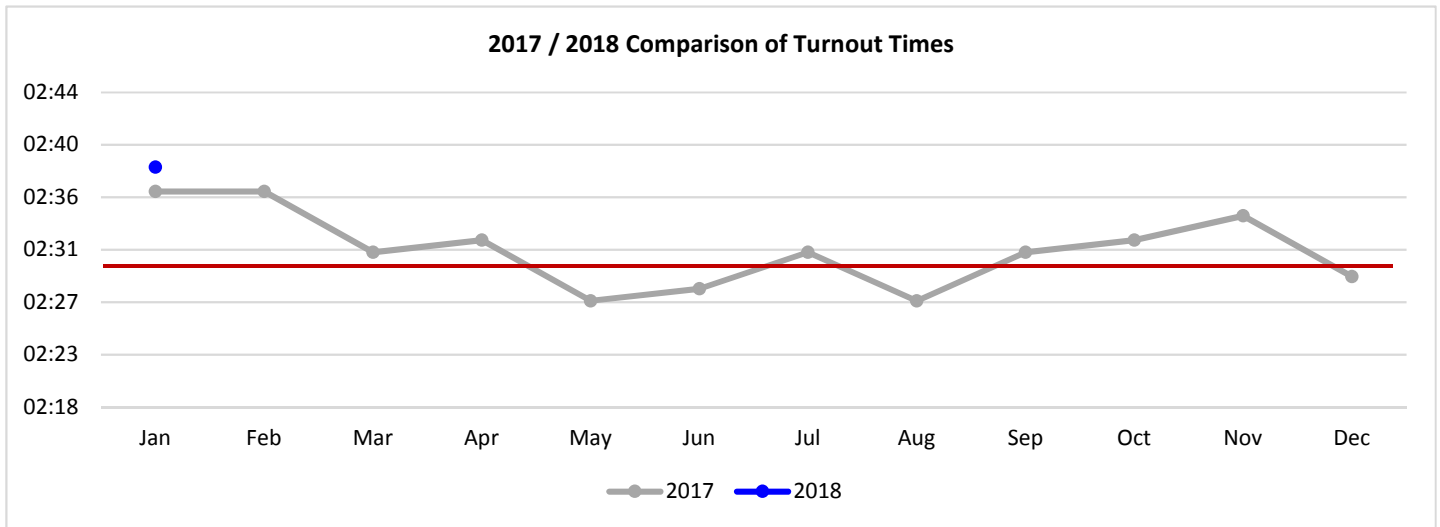
Response Times in graph are for the RFA as a whole.



Turnout Times By Unit

The Turnout Time is the 90th percentile based on all calls and priority responses in jurisdiction.

		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
A12	2017	02:21	02:24	02:25	02:33	02:16	02:21	02:20	02:09	02:31	02:21	02:30	02:24	02:28
	2018	02:31												
A13	2017	02:30	02:26	02:21	02:21	02:19	02:28	02:23	02:08	02:20	02:28	02:20	02:21	02:28
	2018	02:37												
A17	2017	02:08	02:09	02:27	02:17	02:28	02:13	02:04	02:09	02:14	02:21	02:18	02:30	02:27
	2018	02:17												
E11	2017	02:41	02:46	02:25	02:37	02:31	02:32	02:36	02:30	02:37	02:42	02:39	02:31	02:39
	2018	02:45												
E12	2017	02:47	02:24	02:43	02:41	02:32	02:21	02:31	02:12	02:38	02:24	02:44	02:28	02:35
	2018	02:25												
E13	2017	02:46	02:11	02:19	02:36	02:09	02:34	02:30	02:13	02:29	02:14	02:13	02:46	02:37
	2018	02:26												
E14	2017	02:19	02:24	02:17	02:18	02:10	02:22	02:22	02:11	02:16	02:11	02:20	02:35	02:22
	2018	02:11												
E16	2017	02:30	02:19	02:24	02:21	02:03	02:07	02:29	02:17	02:03	02:14	02:23	02:17	02:25
	2018	02:31												
E17	2017	02:36	02:10	02:33	02:08	02:27	02:08	02:31	02:32	02:02	02:22	02:17	02:28	02:33
	2018	02:38												
L11	2017	02:40	02:46	02:17	02:38	02:20	02:30	02:35	02:36	02:40	02:32	02:13	02:14	02:38
	2018	02:34												
RFA	2017	02:36	02:36	02:31	02:32	02:27	02:28	02:31	02:27	02:31	02:32	02:34	02:29	02:32
	2018	02:38												



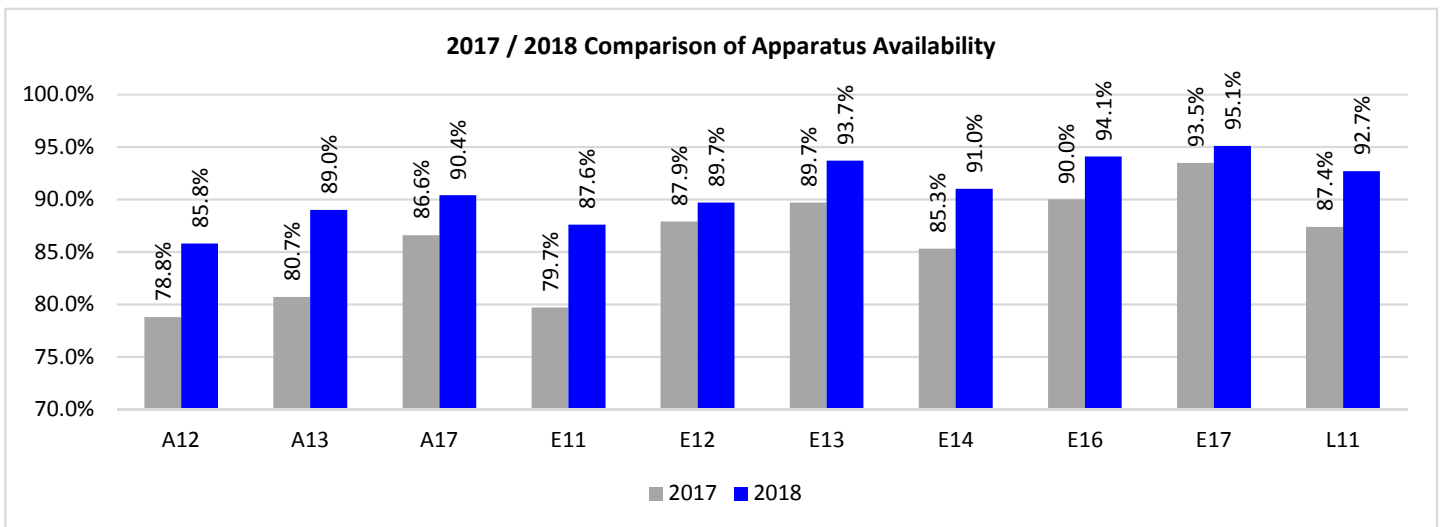
Turnout Times in the above graph are for the RFA as a whole.



Unit Availability

Availability is based on all calls, all responses and in jurisdiction.

		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
A12	2017	78.8%	80.6%	79.4%	76.8%	82.7%	80.7%	80.9%	82.3%	81.3%	82.5%	79.8%	81.7%	80.6%
	2018	85.8%												
A13	2017	80.7%	86.4%	84.7%	84.0%	83.4%	82.6%	86.0%	87.2%	84.6%	85.8%	83.5%	83.6%	84.4%
	2018	89.0%												
A17	2017	86.6%	86.3%	90.6%	86.8%	87.6%	87.3%	89.5%	86.6%	87.5%	86.4%	88.4%	87.0%	87.6%
	2018	90.4%												
E11	2017	79.7%	81.3%	81.8%	83.3%	82.6%	83.8%	82.2%	85.3%	82.0%	83.5%	84.4%	82.8%	82.7%
	2018	87.6%												
E12	2017	87.9%	86.1%	86.9%	86.1%	88.4%	90.3%	90.8%	90.8%	87.2%	90.8%	89.4%	91.3%	88.8%
	2018	89.7%												
E13	2017	89.7%	91.9%	91.8%	93.4%	91.7%	90.9%	91.1%	92.0%	91.4%	92.9%	90.2%	91.4%	91.5%
	2018	93.7%												
E14	2017	85.3%	91.7%	89.0%	91.5%	89.6%	89.8%	90.9%	92.5%	87.3%	90.6%	90.8%	90.9%	90.1%
	2018	91.0%												
E16	2017	90.0%	99.1%	90.3%	89.9%	89.5%	91.7%	90.7%	93.3%	89.9%	92.3%	89.4%	91.2%	91.4%
	2018	94.1%												
E17	2017	93.5%	94.9%	95.9%	94.3%	95.2%	93.6%	93.9%	95.1%	94.1%	95.5%	94.3%	95.2%	94.6%
	2018	95.1%												
L11	2017	87.4%	85.5%	85.0%	90.1%	89.2%	92.4%	87.4%	89.2%	86.4%	88.1%	87.9%	90.2%	88.2%
	2018	92.7%												



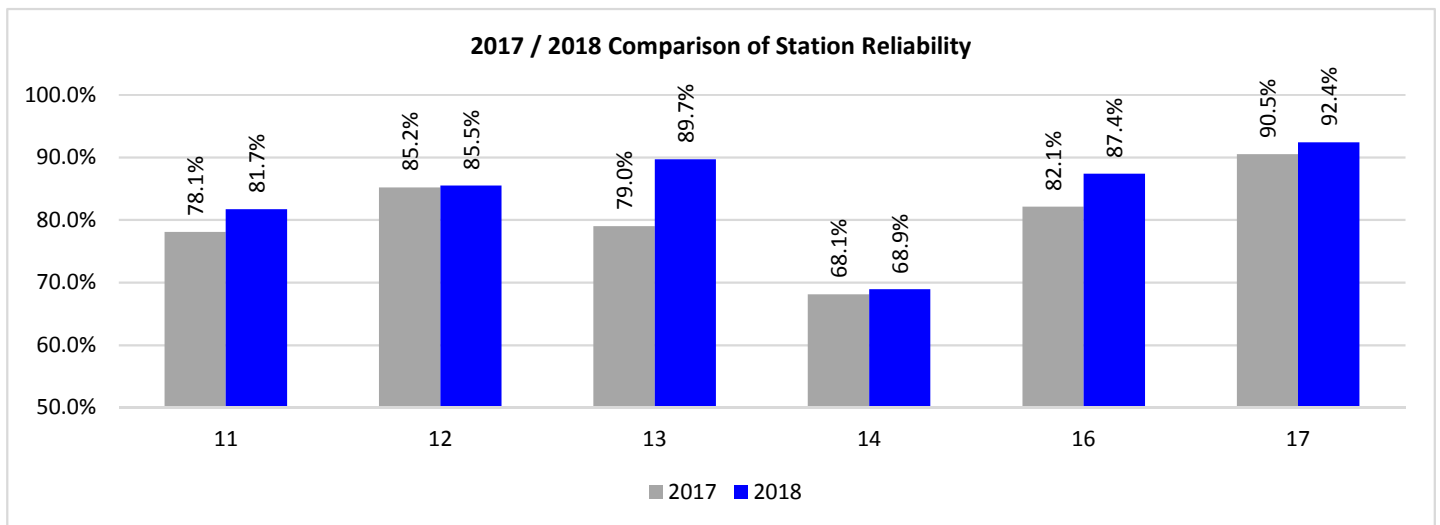
Apparatus Availability in the above graph is for the month being reported.



Station Reliability

Station Reliability is based on all calls, all responses and in jurisdiction.

		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
11	2017	78.1%	77.9%	79.2%	80.9%	81.9%	84.3%	79.5%	80.5%	84.7%	79.6%	78.8%	82.2%	80.5%
	2018	81.7%												
12	2017	85.2%	77.9%	80.2%	87.2%	80.2%	87.2%	81.3%	83.1%	83.3%	92.9%	83.2%	88.5%	84.1%
	2018	85.5%												
13	2017	79.0%	88.7%	86.1%	84.0%	88.4%	89.0%	78.2%	88.9%	88.3%	91.1%	91.0%	89.8%	86.7%
	2018	89.7%												
14	2017	68.1%	75.6%	64.0%	67.0%	72.8%	66.7%	68.2%	70.4%	71.1%	75.2%	74.0%	73.7%	70.5%
	2018	68.9%												
16	2017	82.1%	84.3%	78.5%	86.3%	80.5%	72.2%	83.2%	86.8%	81.7%	84.1%	75.2%	82.2%	81.5%
	2018	87.4%												
17	2017	90.5%	93.0%	86.3%	90.3%	90.2%	87.1%	92.0%	92.8%	88.6%	91.7%	92.2%	92.8%	90.6%
	2018	92.4%												



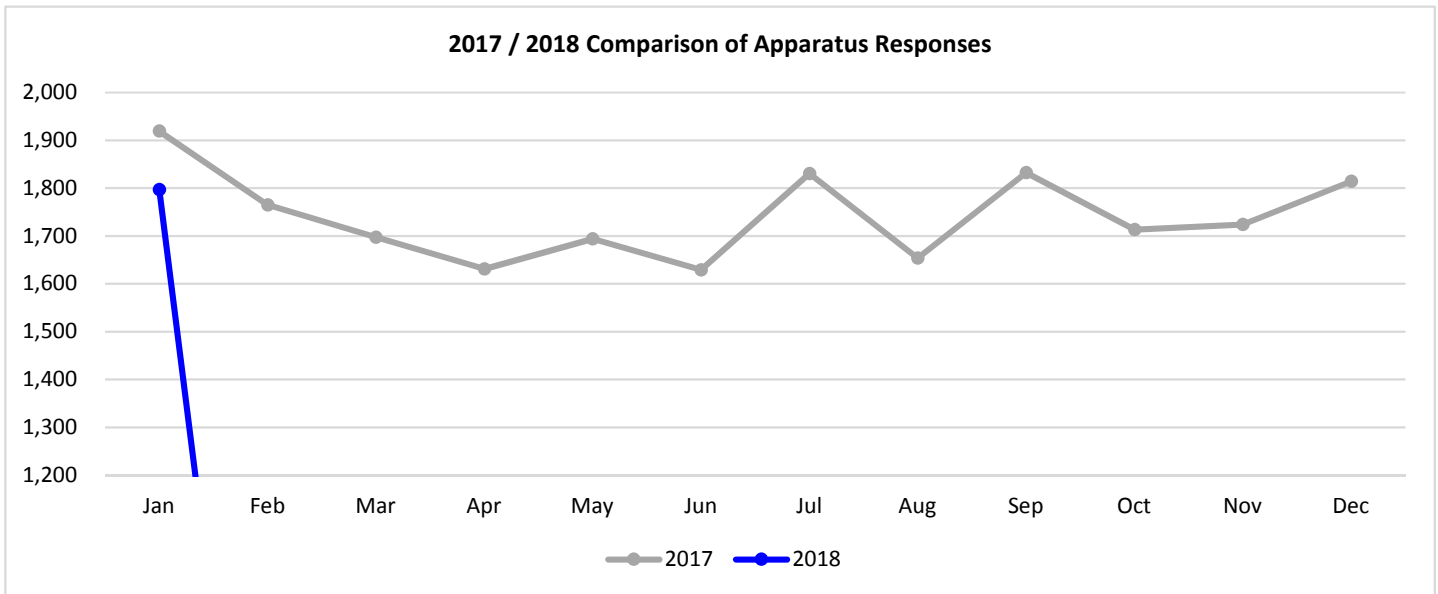
Station Reliability in the above graph is for the month being reported.



Response Counts by Unit

Response Counts by Apparatus are based on all responses and all calls.

		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
A12	2017	234	231	213	211	178	216	234	214	213	222	226	259	2,651
	2018	240												240
A13	2017	257	188	198	196	221	242	204	190	227	211	233	237	2,604
	2018	242												242
A17	2017	138	140	118	145	125	108	128	118	155	129	123	137	1,564
	2018	159												159
E11	2017	365	339	349	299	324	291	357	319	326	297	294	324	3,884
	2018	329												329
E12	2017	163	153	129	135	135	127	134	123	138	146	144	150	1,677
	2018	138												138
E13	2017	144	145	113	101	105	135	137	128	154	123	122	120	1,527
	2018	139												139
E14	2017	115	120	144	127	139	111	128	126	141	139	128	112	1,530
	2018	127												127
E16	2017	151	133	117	135	133	108	141	114	124	119	129	132	1,536
	2018	111												111
E17	2017	80	68	70	77	67	64	85	70	79	60	66	68	854
	2018	80												80
L11	2017	195	186	166	140	165	148	160	163	167	170	161	182	2,003
	2018	172												172
O/J	2017	77	62	80	65	102	79	122	89	108	97	98	93	1,072
	2018	60												60
RFA	2017	1,919	1,765	1,697	1,631	1,694	1,629	1,830	1,654	1,832	1,713	1,724	1,814	20,902
	2018	1,797	0	0	0	0	0	0	0	0	0	0	0	1,797



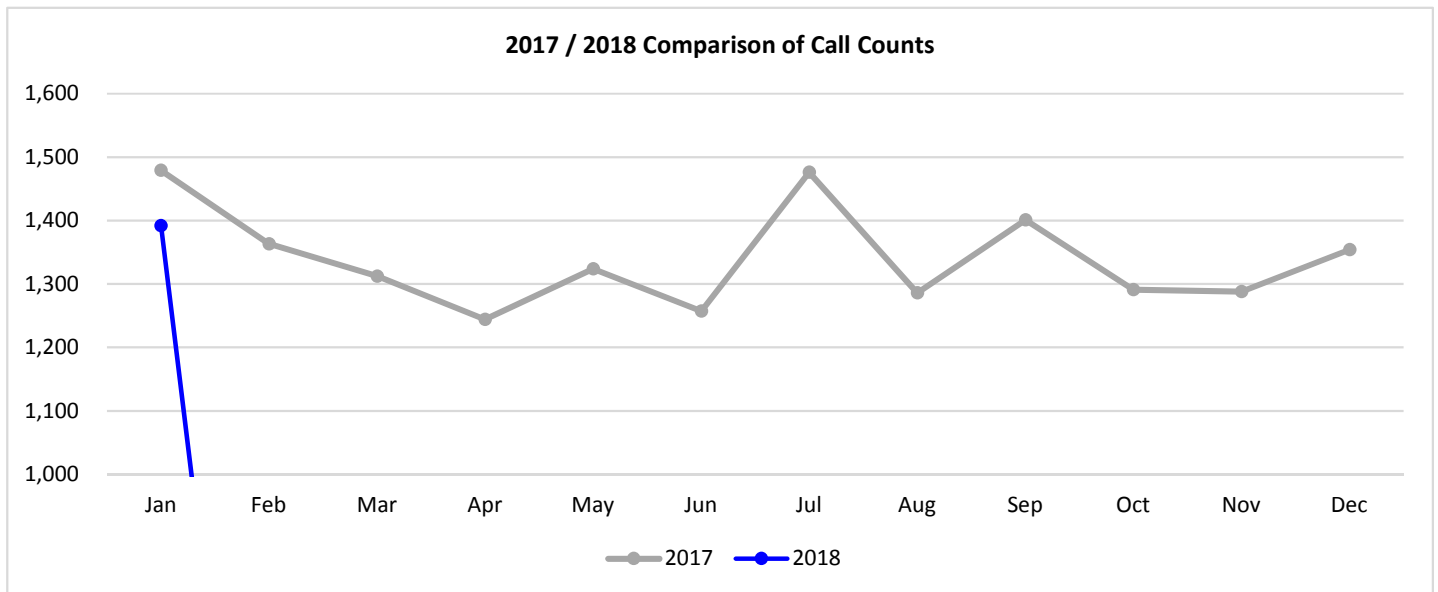
Response Counts in the above graph are for the RFA as a whole.



Calls by Station Area

Calls by Station are based on priority and non-priority calls.

		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
11	2017	415	381	380	309	365	313	400	354	352	343	326	360	4,298
	2018	356												356
12	2017	312	304	253	257	244	259	294	267	264	253	262	287	3,256
	2018	290												290
13	2017	315	256	238	225	249	282	294	244	264	247	255	265	3,134
	2018	290												290
14	2017	94	86	125	109	125	99	110	108	135	113	103	99	1,306
	2018	122												122
16	2017	124	115	108	131	119	113	138	108	120	113	133	130	1,452
	2018	103												103
17	2017	148	158	131	155	133	124	162	138	176	145	142	152	1,764
	2018	171												171
O/J	2017	71	63	77	58	89	67	78	67	90	77	67	61	865
	2018	60												60
RFA	2017	1,479	1,363	1,312	1,244	1,324	1,257	1,476	1,286	1,401	1,291	1,288	1,354	16,075
	2018	1,392	0	0	0	0	0	0	0	0	0	0	0	1,392



Call Counts in the above graph are for the RFA as a whole.



Governing Board Agenda Item

SUBJECT/TITLE: _____

STAFF CONTACT: _____

SUMMARY STATEMENT:

FISCAL IMPACT:

Expenditure _____ Revenue _____

Currently in the Budget Yes No

SUMMARY OF ACTION:

Reviewed by Legal Yes No

EXHIBITS:

RFA GOVERNANCE BOARD RECOMMENDED ACTION:

Samantha Babich

From: Ronald Kahler
Sent: Wednesday, February 21, 2018 14:10
To: Charles D De Smith; Samantha Babich
Subject: FW: Vehicle Quote - 2018-2-660 - RENTON REGIONAL FIRE AUTHORITY - 87780

From: NOREPLY@des.wa.gov [mailto:NOREPLY@des.wa.gov]
Sent: Wednesday, February 21, 2018 1:38 PM
To: Ronald Kahler <RKahler@Rentonwa.gov>
Cc: Philip.Saunders@des.wa.gov
Subject: Vehicle Quote - 2018-2-660 - RENTON REGIONAL FIRE AUTHORITY - 87780

Vehicle Quote Number: 2018-2-660 [Create Purchase Request](#) [View organization purchase requests](#)

This is a **quote** only. You must create a purchase request to order this vehicle(s)

Contract & Dealer Information

Contract #: 05916	Dealer Contact: Marie Tellinghiusen
Dealer: Columbia Ford (W403)	Dealer Phone: (360) 423-4321 Ext: 187
700 7th Avenue	Dealer Email: orders@colford.com
Longview WA 98632	

Organization Information

Organization: RENTON REGIONAL FIRE AUTHORITY - 87780
Email: rkahler@rentonwa.gov
Quote Notes: RRFA
Vehicle Location: FERNDAL

Color Options

Oxford White (YZ)(S/SE/SEL) - 3
Tax Exempt: N

Vehicle Options

Order Code	Option Description	Qty	Unit Price	Ext. Price
2018-0311-001	2018 Ford Escape Front-Wheel Drive, S Trim Level, 5-Passenger, 2.5L 4-Cylinder Engine, 6-Speed Automatic Transmission (U0F/100A/997/TT7)	3	\$19,699.00	\$59,097.00
2018-0311-021	SE Trim Upgrade - Four Wheel Drive (Intelligent 4WD System) (Includes 1.5 Liter 4 Cylinder EcoBoost with Auto Start-Stop Technology) (Includes Fog Lamps, Privacy Glass, Heated Front Row Seats, 10-way Power Drivers Seat with Power Lumbar and Power Recline, Rear Center Armrest, Satellite Radio, Dual-Zone Electronic Automatic Temperature Control with Rear Air Duct, 17in Sparkle Silver-Painted Aluminum Wheels, Keyless Entry Keypad) (U9G/200A/99D/TTK) (SE 4WD is less expensive than the SE FWD due to Ford price concessions)	3	\$2,695.00	\$8,085.00

2018-0311-030 SE OPTION - All-Weather Floor Mats (Set of 4) and Cargo Mat (FACTORY) (50C/50Q)

3

\$215.00

\$645.00

Quote Totals

Total Vehicles: 3
Sub Total: \$67,827.00
8.4 % Sales Tax: \$5,697.47
Quote Total: \$73,524.47