



RFA GOVERNANCE BOARD REGULAR MEETING AGENDA

10:00 A.M. – Monday, September 24, 2018
Fire Station #13 – 18002 108th Ave. S.E., Renton

- Call Meeting to Order
- Flag Salute
- Roll Call
- Agenda Modifications
 - Add budget workshop to agenda after new business
- Announcements, Proclamations, and Presentations
 - Citizen Advisory Panel members
- 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.
- Consent Agenda
 - Approval of [Minutes from the September 10, 2018](#) Regular Meeting
 - Approval of [Vouchers](#): AP Check Register 9/01/18 – 9/15/18, Payroll 8/16/18 – 8/31/18
- Signing of Vouchers
- Board Committee Reports
- [Chief's Report](#)
- Division Reports
 - Financial Report
 - [Balance Sheet as of 8.31.2018](#)
 - [Financial Report by Expenditure Type](#)
 - [Financial Report by Division](#)
 - [Response Operations Report](#)
- Correspondence

GOVERNANCE BOARD REGULAR MEETING AGENDA

September 24, 2018

Page 2 of 2

- Unfinished Business
- New Business
- Budget Workshop
- Good of the Order
- Executive Session
- Future Meetings:
 - Monday, October 8, 2018, 10:00 a.m., Governance Board Regular Meeting, Fire Station #13 (18002 108th Ave., S.E., Renton)
- 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, September 10, 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)

Armondo Pavone, Vice Chair (City of Renton)

Ed Prince (City of Renton)

Don Persson (City of Renton)

Kerry Abercrombie (Fire District 25)

Linda Sartnurak (Nonvoting Advisory Position, Fire District 40)

Governance Board Members Not Present:

Marcus Morrell (Fire District 25)

Administrative Staff Present:

Fire Chief Rick Marshall, Director of Administration Samantha Babich, Fire Marshal Anjela St. John, Battalion Chiefs Erik Hammes, and Rick Myking, Lieutenant Mark Price, and Administrative Secretary Linda Mann.

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

AGENDA MODIFICATIONS

There were no agenda modifications.

ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS

There were no announcements, proclamations or presentations.

PUBLIC COMMENT

Elizabeth Porter from the YWCA spoke to the Board about the services that the YWCA provides to the public. She wanted to connect with the RFA to see how they could work together. EMS Battalion Chief Rick Myking was at the meeting and will follow-up with her.

CONSENT AGENDA

Approval of Minutes

A **MOTION** was made by Board Vice Chair Pavone and **SECONDED** by Board Member Persson to approve the Minutes from the August 27, 2018 Regular Meeting. **MOTION CARRIED (6-0)**

GOVERNANCE BOARD REGULAR MEETING MINUTES

September 10, 2018

Page 2 of 3

Approval of Vouchers:

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

- AP Check Register 8/16/18 – 8/31/18, Payroll 8/01/18 – 8/15/18. **MOTION CARRIED (5-0)**

SIGNING OF VOUCHERS

The members of the Finance Committee signed the Voucher Approvals for September 10, 2018.

BOARD COMMITTEE REPORTS

There were no Board Committee reports.

CHIEF'S REPORT

Chief Marshall's report included the following:

- New RRFA Members: Please join Chief Marshall in welcoming our newest members. They are David Braun, Derric Matteson, Tanner Lucas, Ken Swinford, Dawson Bain, Victoria Berg, Christine Lynch, Anthony Parker, and Jaron Laatsch. Their first full day at the academy was September 7 and graduation is scheduled for January 22.
- SCBA High Temp Mask Purchase: We will be purchasing \$25,000 worth of High Temp SCBA masks for our firefighters. This is a result of the grant that we received earlier this year.
- Rainier Spec PPE – Annual Replacement: Deputy Chief DeSmith will have an agenda item today for Bunker Gear replacement in the amount of \$65,000. This cost is currently in the budget.
- Citizen Advisory Panel: On Sept. 6, Chief Marshall convened a Citizen Advisory Panel to help our organization obtain direct input from citizens in the community we protect. We reviewed the 2017 annual report, Standards of Cover, and Mission Statement. In addition, they drafted bylaws that are coming before the Board for adoption.
- Salvation Army Advisory Panel: Chief Marshall was asked to join the Salvation Army Advisory Panel. The Salvation Army provides resources to those less fortunate and in need through our community and this is one way that our fire department can give back.
- Washington Survey and Rating Bureau (WSRB): The WSRB met with staff on September 6 for our new rating that will take effect next year. This rating is given every 5 years and is a significant factor in insurance rates for our community. Chief Marshall will report the new rating to the Board once it is confirmed.
- Station 15 Update: Framing is now complete and mechanical, electrical, plumbing, HVAC, and sprinkler installation is underway.

DEPARTMENT REPORTS

There were no department reports.

CORRESPONDENCE

- Chief Marshall received a note from Congressman Adam Smith thanking him for attending the First Responder Advisory Council meeting.

UNFINISHED BUSINESS

GOVERNANCE BOARD REGULAR MEETING MINUTES

September 10, 2018

Page 3 of 3

There was no unfinished business.

NEW BUSINESS

Bunker Gear Purchase:

Bunker gear is required to be replaced every 10 years. Each firefighter is issued two sets of bunker gear. We currently rotate primary gear to back-up at the 5 year mark so it spends 5 years as primary and 5 years as back-up. This purchase is a budgeted replacement for gear at its 10 year life span.

A **MOTION** was made by Board Vice Chair Pavone and **SECONDED** by Board Member Prince to approve the purchase of replacement bunker gear at a cost of \$65,000. **MOTION CARRIED (5-0)**

GOOD OF THE ORDER

- Board Member Persson complimented the staff on last round of hiring that was done.
- Board Chair Meikle also complimented the staff on the caliber of people that are hired.

EXECUTIVE SESSION

There was no executive session.

FUTURE MEETINGS

The next meeting is scheduled for Monday, September 24, 2018, 10:00 a.m. at Fire Station #13 (18002 108th Ave. S.E., Renton).

ADJOURNMENT

A **MOTION** was made by Board Member Prince and **SECONDED** by Board Vice Chair Pavone to adjourn the meeting at 10:29 a.m. **MOTION CARRIED (5-0)**

Myron Meikle, Board Chair

Linda Mann, Board Secretary

VOUCHER APPROVAL FOR SEPTEMBER 24TH, 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 \$682,657.81, payroll vouchers and direct deposits totaling \$501,878.77

A/P Vouchers	Payment Date	Numbers	Amount
Checks	09/01/2018 - 09/15/2018	10479-10508	\$195,648.24
EFTs	09/01/2018 - 09/15/2018		\$104,517.40
Bank Drafts	09/01/2018 - 09/15/2018		\$382,492.17
TOTAL A/P			\$682,657.81

Payroll Vouchers	Payroll Date	No. of Vouchers	Amount
Direct Deposits	9/10/2018	164	\$501,878.77
Payroll Checks	9/10/2018	0	\$0.00
TOTAL PAYROLL		164	\$501,878.77

TOTAL CLAIMS			\$1,184,536.58
---------------------	--	--	-----------------------

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: September 24, 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 Battalion Rig Placed in Service

On September 10, the new Battalion 13 rig (F125) was placed in service. See below for a picture.



2. Equity and Social Justice

Last week I was involved in activities surrounding equity and social justice. First, on Monday September 17, the King County Fire Chiefs held an instructional workshop on Equity and Social Justice. The next day, I completed day two of a three-day class on the same through King County. We are committed to our role as an organization to equity, social justice, and an inclusive workplace for our employees and our community.

3. KCFCA Leadership Summit

Tuesday through Thursday of this week, several leaders will join fire chiefs and officers from around the State at the King County Fire Chief's Leadership Summit. Speakers from around the country will be delivering information on leadership, mental health, and managing the union relationship, among other topics. This has proven to be some of the best low-cost training for our leaders and future leaders.

4. Eastside Fire and Rescue Joins the Training Consortium

Eastside Fire and Rescue (our Zone 1 neighbors to the east) have asked and have been accepted into the Training Consortium. This will bring a dramatic improvement to our agencies' inter-operability. They will train to the same practices and utilize the same command structures on incidents.

5. Meeting with the New Police Chief

Friday, September 14, I had a chance to sit down with Ed Van Valey, the newly appointed Police Chief, to discuss emerging issues and set the tone for a new era of Renton Regional Fire and Renton Police working side by side.

6. Fatality Accident

On Thursday, September 6, a motorcycle rider was stopped at the intersection of Petrovitsky and Parkside Way SE when he was struck from behind by a vehicle that failed to stop. The vehicle knocked the rider off and then proceeded to run over him. He was treated by firefighters and medics and transported to Harborview, but sadly had injuries that would not support life.



Renton Regional Fire Authority

Balance Sheet Account Summary As Of 08/31/2018

Account	Name	Balance
Fund: 001 - Operating Fund		
Assets		
001-111.10.10.000	Claim on Cash	10,004,022.48
	Total Assets:	10,004,022.48
		10,004,022.48
Liability		
001-231.50.20.111	Wages Payable	0.00
001-231.50.20.112	Workers Comp Payable	-49,503.66
001-231.50.20.113	Pension Retirement Payable	-0.05
001-231.50.20.114	Deferred Comp Payable	0.00
001-231.50.20.115	Group Life Insurance Payable	163.62
001-231.50.20.116	Medical Insurance Payable	-226,338.55
001-231.50.20.117	Garnishment Payable	0.00
001-231.50.20.126	Other Payroll Deduction Payable	0.00
001-231.50.20.131	PY Correction Payable	0.00
001-231.70.20.103	Use Tax Payable	0.00
001-231.70.20.111	Federal Payroll Tax Payable	0.00
001-231.90.20.120	Union Dues Payable - AFSCME	0.00
001-231.90.20.121	Union Dues Payable - IAFF	-0.06
001-231.90.20.123	MERP Payable	-0.02
001-231.90.20.124	125 Plan Holding	-1,452.06
001-231.90.20.128	AP Pending	118,317.15
001-231.90.20.130	Other Payable	0.00
001-231.90.20.140	Unapplied Credit	0.00
001-239.90.20.190	Clearing Account	14.40
	Total Liability:	-158,799.23
Equity		
001-288.00.30.200	Fund Balance - Unassigned	9,956,302.77
	Total Beginning Equity:	9,956,302.77
Total Revenue		20,790,087.02
Total Expense		20,583,568.08
Revenues Over/Under Expenses		206,518.94
	Total Equity and Current Surplus (Deficit):	10,162,821.71
	Total Liabilities, Equity and Current Surplus (Deficit):	10,004,022.48

Balance Sheet

As Of 08/31/2018

Account	Name	Balance	
Fund: 002 - Contingency Fund			
Assets			
002-111.10.10.000	Claim on Cash	162,948.91	
	Total Assets:	162,948.91	162,948.91
Liability			
002-231.90.20.128	AP Pending	0.00	
002-239.90.20.190	Clearing Account	0.00	
	Total Liability:	0.00	
Equity			
002-288.00.30.200	Fund Balance - Unassigned	101,835.00	
	Total Beginning Equity:	101,835.00	
Total Revenue		61,113.91	
Total Expense		0.00	
Revenues Over/Under Expenses		61,113.91	
	Total Equity and Current Surplus (Deficit):	162,948.91	
	Total Liabilities, Equity and Current Surplus (Deficit):		162,948.91

Balance Sheet

As Of 08/31/2018

Account	Name	Balance	
Fund: 003 - Operating Reserve Fund			
Assets			
003-111.10.10.000	Claim on Cash	0.00	
	Total Assets:	0.00	0.00
Liability			
003-231.90.20.128	AP Pending	0.00	
003-239.90.20.190	Clearing Account	0.00	
	Total Liability:	0.00	
Equity			
003-288.00.30.200	Fund Balance - Unassigned	0.00	
	Total Beginning Equity:	0.00	
Total Revenue		0.00	
Total Expense		0.00	
Revenues Over/Under Expenses		0.00	
	Total Equity and Current Surplus (Deficit):	0.00	
	Total Liabilities, Equity and Current Surplus (Deficit):		0.00

Balance Sheet

As Of 08/31/2018

Account	Name	Balance	
Fund: 101 - Special Revenue Fund			
Assets			
101-111.10.10.000	Claim on Cash	0.00	
	Total Assets:	0.00	0.00
Liability			
101-231.90.20.128	AP Pending	0.00	
101-239.90.20.190	Clearing Account	0.00	
	Total Liability:	0.00	
Equity			
101-288.00.30.200	Fund Balance - Unassigned	0.00	
	Total Beginning Equity:	0.00	
Total Revenue		0.00	
Total Expense		0.00	
Revenues Over/Under Expenses		0.00	
	Total Equity and Current Surplus (Deficit):	0.00	
	Total Liabilities, Equity and Current Surplus (Deficit):		0.00

Balance Sheet

As Of 08/31/2018

Account	Name	Balance	
Fund: 301 - Capital-Fleet Fund			
Assets			
301-111.10.10.000	Claim on Cash	2,844,400.68	
	Total Assets:	2,844,400.68	<u>2,844,400.68</u>
Liability			
301-231.90.20.128	AP Pending	0.00	
	Total Liability:	0.00	
Equity			
301-288.00.30.200	Fund Balance - Unassigned	2,691,259.87	
	Total Beginning Equity:	2,691,259.87	
Total Revenue		449,763.55	
Total Expense		296,622.74	
Revenues Over/Under Expenses		153,140.81	
	Total Equity and Current Surplus (Deficit):	2,844,400.68	
	Total Liabilities, Equity and Current Surplus (Deficit):		<u>2,844,400.68</u>

Balance Sheet

As Of 08/31/2018

Account	Name	Balance	
Fund: 302 - Capital-Facilities Improvement Fund			
Assets			
302-111.10.10.000	Claim on Cash	384,510.51	
	Total Assets:	384,510.51	384,510.51
Liability			
302-231.90.20.128	AP Pending	0.00	
	Total Liability:	0.00	
Equity			
302-288.00.30.200	Fund Balance - Unassigned	0.00	
	Total Beginning Equity:	0.00	
Total Revenue		384,510.51	
Total Expense		0.00	
Revenues Over/Under Expenses		384,510.51	
	Total Equity and Current Surplus (Deficit):	384,510.51	
	Total Liabilities, Equity and Current Surplus (Deficit):		384,510.51

Balance Sheet

As Of 08/31/2018

Account	Name	Balance	
Fund: 303 - Capital-Equipment Fund			
Assets			
303-111.10.10.000	Claim on Cash	833,773.22	
	Total Assets:	833,773.22	833,773.22
Liability			
303-231.90.20.128	AP Pending	0.00	
	Total Liability:	0.00	
Equity			
303-288.00.30.200	Fund Balance - Unassigned	756,245.89	
	Total Beginning Equity:	756,245.89	
Total Revenue		211,673.09	
Total Expense		134,145.76	
Revenues Over/Under Expenses		77,527.33	
	Total Equity and Current Surplus (Deficit):	833,773.22	
	Total Liabilities, Equity and Current Surplus (Deficit):		833,773.22

Balance Sheet

As Of 08/31/2018

Account	Name	Balance	
Fund: 304 - Capital-IT Fund			
Assets			
304-111.10.10.000	Claim on Cash	338,029.24	
	Total Assets:	338,029.24	338,029.24
Liability			
304-231.90.20.128	AP Pending	0.00	
	Total Liability:	0.00	
Equity			
304-288.00.30.200	Fund Balance - Unassigned	201,665.57	
	Total Beginning Equity:	201,665.57	
Total Revenue		136,363.67	
Total Expense		0.00	
Revenues Over/Under Expenses		136,363.67	
	Total Equity and Current Surplus (Deficit):	338,029.24	
	Total Liabilities, Equity and Current Surplus (Deficit):		338,029.24

Balance Sheet

As Of 08/31/2018

Account	Name	Balance	
Fund: 610 - IAFF H&W Program Fund			
Assets			
610-111.10.10.000	Claim on Cash	101,715.16	
	Total Assets:	101,715.16	101,715.16
Liability			
610-231.90.20.128	AP Pending	0.00	
610-239.90.20.190	Clearing Account	0.00	
	Total Liability:	0.00	
Equity			
610-288.00.30.200	Fund Balance - Unassigned	95,396.40	
	Total Beginning Equity:	95,396.40	
Total Revenue		17,378.21	
Total Expense		11,059.45	
Revenues Over/Under Expenses		6,318.76	
	Total Equity and Current Surplus (Deficit):	101,715.16	
	Total Liabilities, Equity and Current Surplus (Deficit):		101,715.16

Balance Sheet

As Of 08/31/2018

Account	Name	Balance	
Fund: 999 - Pooled Cash Fund			
Assets			
999-110.10.10.000	Pooled Cash - Warrants	-260,298.86	
999-110.10.10.001	Pooled Cash - Payroll	-203.17	
999-110.10.10.002	Pooled Cash - Misc	0.00	
999-110.10.10.003	Pooled Cash - KCIP	14,929,902.23	
999-131.00.11.010	Due From Operating Fund (001)	118,317.15	
999-131.00.11.011	Due From Contingency Fund (002)	0.00	
999-131.00.11.012	Due From Operating Reserve Fund (003)	0.00	
999-131.00.11.013	Due From Special Revenue Fund (101)	0.00	
999-131.00.11.014	Due From Capital Fleet Fund (301)	0.00	
999-131.00.11.015	Due From IAFF H&W Program Fund (601)	0.00	
999-131.00.11.016	Due From Capital Facilities Imp Fund (302)	0.00	
999-131.00.11.017	Due From Capital Equip Fund (303)	0.00	
999-131.00.11.018	Due From Captial IT Fund (304)	0.00	
	Total Assets:	14,787,717.35	<u>14,787,717.35</u>
Liability			
999-213.10.20.100	AP Control	118,317.15	
999-225.00.20.101	Due To Other Funds	14,669,400.20	
999-239.90.20.190	Clearing Account	0.00	
	Total Liability:	14,787,717.35	
Equity			
999-288.00.30.200	Fund Balance - Unassigned	0.00	
	Total Beginning Equity:	0.00	
	Total Equity and Current Surplus (Deficit):	0.00	
	Total Liabilities, Equity and Current Surplus (Deficit):	<u>14,787,717.35</u>	



Renton Regional Fire Authority

Budget Report

Group Summary

For Fiscal: 2018 Period Ending: 08/31/2018

ExpenditureDetail;RevenueDetai...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 001 - Operating Fund						
Revenue						
000 - Beginning Cash - Reserved	0.00	0.00	0.00	0.00	0.00	0.00 %
001 - Beginning Cash - Unreserved	0.00	0.00	0.00	0.00	0.00	0.00 %
100 - Property Tax	16,588,664.00	16,588,664.00	51,369.48	8,691,558.00	-7,897,106.00	52.39 %
101 - Property Tax - Delinquent	0.00	0.00	7,584.45	134,438.15	134,438.15	0.00 %
102 - Leasehold Excise Taxes	15,000.00	15,000.00	4,834.07	15,493.08	493.08	103.29 %
103 - KC EMS Levy	1,149,842.00	1,149,842.00	5,500.00	1,503,608.00	353,766.00	130.77 %
104 - Fire Benefit Charge	14,525,029.00	14,525,029.00	38,414.78	7,479,702.09	-7,045,326.91	51.50 %
105 - Fire Benefit Charge - Delinquent	0.00	0.00	3,994.68	99,304.26	99,304.26	0.00 %
106 - FD 40 Contract	4,961,535.00	4,961,535.00	0.00	2,378,543.50	-2,582,991.50	47.94 %
107 - Fire Protection Services - Schools	41,000.00	41,000.00	0.00	17,738.22	-23,261.78	43.26 %
200 - Training Reimburse	0.00	0.00	3,480.00	10,546.96	10,546.96	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	45,000.00	-15,000.00	75.00 %
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 %
207 - Private Sector Overtime Reimb	0.00	0.00	0.00	0.00	0.00	0.00 %
300 - Reinspection Fee	13,000.00	13,000.00	750.00	6,785.00	-6,215.00	52.19 %
301 - Inspection Overtime Reimburse	500.00	500.00	250.00	1,187.50	687.50	237.50 %
303 - Fire Code Permits	189,700.00	189,700.00	2,050.00	186,240.69	-3,459.31	98.18 %
304 - Construction Permits	25,000.00	25,000.00	0.00	10,477.98	-14,522.02	41.91 %
305 - Fire Protection System Permits	90,000.00	90,000.00	0.00	38,614.28	-51,385.72	42.90 %
306 - False Alarm	10,000.00	10,000.00	975.00	7,585.00	-2,415.00	75.85 %
307 - Tech Fee	0.00	0.00	0.00	0.00	0.00	0.00 %
400 - Investment Income	15,000.00	15,000.00	18,771.66	98,913.41	83,913.41	659.42 %
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	500.00	500.00	500.00	0.00 %
600 - Rents - Received	16,000.00	16,000.00	2,832.28	11,403.23	-4,596.77	71.27 %
700 - Misc Fire Revenue	0.00	0.00	0.00	12,544.54	12,544.54	0.00 %
701 - Jury Duty Reimburse	0.00	0.00	0.00	38.40	38.40	0.00 %
702 - Sale of Scrap/Junk	0.00	0.00	0.00	92.82	92.82	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 %
706 - Late Fee & Penalty	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 %
900 - WA State Grants from Other Agencies	0.00	0.00	0.00	1,222.00	1,222.00	0.00 %
901 - Federal Grants Indirect	3,000.00	3,000.00	0.00	5,713.68	2,713.68	190.46 %
902 - FEMA Public Assistance Disaster Grant	0.00	0.00	0.00	32,836.23	32,836.23	0.00 %
990 - Interfund Transfer In	0.00	0.00	0.00	0.00	0.00	0.00 %
Revenue Total:	37,703,270.00	37,703,270.00	146,306.40	20,790,087.02	-16,913,182.98	55.14 %
Expense						
100 - Salaries	19,172,930.00	19,172,930.00	1,289,018.06	11,281,801.67	7,891,128.33	58.84 %
101 - Separation Pay	299,554.00	299,554.00	0.00	333,290.29	-33,736.29	111.26 %
110 - Overtime	1,508,346.00	1,508,346.00	171,474.33	1,040,662.46	467,683.54	68.99 %
111 - Acting Pay Overtime	187,126.00	187,126.00	17,450.17	115,483.86	71,642.14	61.71 %
112 - Promotions/Onboarding Overtime	41,705.00	41,705.00	438.51	24,983.98	16,721.02	59.91 %
113 - Explorer Program Overtime	3,750.00	3,750.00	1,129.73	3,425.93	324.07	91.36 %
114 - Meeting Overtime	65,760.00	65,760.00	1,391.61	36,381.63	29,378.37	55.32 %

Budget Report
For Fiscal: 2018 Period Ending: 08/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
115 - Physicals Overtime	28,080.00	28,080.00	2,878.45	3,858.06	24,221.94	13.74 %
116 - Community Outreach Overtime	59,383.00	59,383.00	25,773.82	54,745.12	4,637.88	92.19 %
117 - Union Business Overtime	10,000.00	10,000.00	2,117.54	11,297.50	-1,297.50	112.98 %
200 - FICA	411,910.00	411,910.00	29,569.42	249,537.59	162,372.41	60.58 %
201 - Workers Comp	846,426.00	846,426.00	49,056.52	409,081.96	437,344.04	48.33 %
202 - Paid Medical/Family Leave	0.00	0.00	0.00	0.00	0.00	0.00 %
210 - Pension Retirement	1,286,315.00	1,286,315.00	91,761.82	762,377.33	523,937.67	59.27 %
220 - Group Life Insurance	46,885.00	46,885.00	3,211.56	26,545.05	20,339.95	56.62 %
221 - Longterm Disability	18,890.00	18,890.00	1,318.92	10,346.64	8,543.36	54.77 %
230 - Medical Insurance	3,247,433.00	3,247,433.00	208,624.26	1,733,968.10	1,513,464.90	53.40 %
231 - Medical Insurance - LEOFF	45,281.00	45,281.00	3,099.84	26,681.66	18,599.34	58.92 %
232 - VEBA	744,419.00	744,419.00	47,147.83	391,089.63	353,329.37	52.54 %
233 - MERP	0.00	0.00	0.00	0.00	0.00	0.00 %
240 - Uniform Allowance	169,098.00	169,098.00	0.00	150,088.00	19,010.00	88.76 %
241 - Health & Wellness	16,200.00	16,200.00	1,300.00	10,890.00	5,310.00	67.22 %
300 - Office Supplies	18,800.00	18,800.00	248.64	7,549.85	11,250.15	40.16 %
301 - Recognition Supplies	563.00	563.00	0.00	0.00	563.00	0.00 %
302 - Manuals/Books	9,990.00	9,990.00	887.31	6,849.80	3,140.20	68.57 %
303 - Uniforms	2,060.00	2,060.00	0.00	458.66	1,601.34	22.27 %
304 - Food	3,240.00	3,240.00	210.00	2,022.66	1,217.34	62.43 %
305 - Branding Supplies	4,000.00	4,000.00	241.04	241.04	3,758.96	6.03 %
306 - Misc Supplies	9,500.00	9,500.00	475.73	7,180.45	2,319.55	75.58 %
310 - Unleaded Fuel	800.00	800.00	190.17	274.66	525.34	34.33 %
311 - Diesel	0.00	0.00	0.00	0.00	0.00	0.00 %
312 - Lube Oil	0.00	0.00	0.00	0.00	0.00	0.00 %
320 - Small Tools	155,734.00	155,734.00	2,843.02	65,023.72	90,710.28	41.75 %
321 - Computer/Electronics	41,900.00	41,900.00	42.58	9,679.54	32,220.46	23.10 %
322 - Software	6,900.00	6,900.00	587.14	885.89	6,014.11	12.84 %
323 - PPE/Safety Gear	245,678.00	245,678.00	4,931.20	99,622.72	146,055.28	40.55 %
330 - Operating Supplies	122,613.00	122,613.00	4,259.94	70,771.33	51,841.67	57.72 %
331 - Repair Parts	25,610.00	25,610.00	4,134.17	17,679.42	7,930.58	69.03 %
340 - Furnishings	900.00	900.00	89.03	122.00	778.00	13.56 %
350 - Appliance	5,550.00	5,550.00	0.00	529.99	5,020.01	9.55 %
400 - Professional Services	911,581.00	911,581.00	8,537.75	527,055.47	384,525.53	57.82 %
401 - Legal Services	100,000.00	100,000.00	1,464.00	21,936.00	78,064.00	21.94 %
402 - Health Services	109,245.00	109,245.00	12,815.00	36,553.00	72,692.00	33.46 %
403 - Branding Services	8,000.00	8,000.00	0.00	771.74	7,228.26	9.65 %
404 - Accounting/Auditing	20,000.00	20,000.00	0.00	1,617.23	18,382.77	8.09 %
405 - Cash Mgmt Fees	2,500.00	2,500.00	401.12	2,459.47	40.53	98.38 %
406 - Advertising	2,000.00	2,000.00	0.00	405.00	1,595.00	20.25 %
407 - ILA	2,589,955.00	2,589,955.00	0.00	1,299,977.53	1,289,977.47	50.19 %
408 - IT Services	105,800.00	105,800.00	0.00	74,288.96	31,511.04	70.22 %
410 - Postage/Shipping	3,780.00	3,780.00	307.21	1,661.45	2,118.55	43.95 %
411 - Internet	0.00	0.00	0.00	0.00	0.00	0.00 %
412 - Telephone	18,300.00	18,300.00	8,260.19	9,510.18	8,789.82	51.97 %
413 - Data Plan	590.00	590.00	351.05	2,552.61	-1,962.61	432.65 %
420 - Travel	45,917.00	45,917.00	0.00	25,017.47	20,899.53	54.48 %
421 - Mileage	1,770.00	1,770.00	0.00	15.81	1,754.19	0.89 %
430 - Training/Registration	76,613.00	76,613.00	6,782.25	39,096.90	37,516.10	51.03 %
440 - Repair/Maint	29,000.00	29,000.00	1,810.00	4,814.92	24,185.08	16.60 %
450 - Liability Insurance	112,000.00	112,000.00	135,116.04	141,498.55	-29,498.55	126.34 %
460 - FBC Collection Fee	300,000.00	300,000.00	0.00	143,407.41	156,592.59	47.80 %
461 - Licenses/Permits/Fees	0.00	0.00	0.00	314.14	-314.14	0.00 %
462 - Memberships	8,879.00	8,879.00	484.00	8,708.00	171.00	98.07 %
463 - Subscriptions	572.00	572.00	0.00	129.00	443.00	22.55 %
464 - Printing Services	2,500.00	2,500.00	0.00	7,754.30	-5,254.30	310.17 %
465 - Misc Contracts	62,019.00	62,019.00	0.00	69,540.10	-7,521.10	112.13 %
466 - Meal/Incidental Expense	4,940.00	4,940.00	24.44	4,096.32	843.68	82.92 %

Budget Report

For Fiscal: 2018 Period Ending: 08/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
467 - Certification	12,580.00	12,580.00	0.00	9,711.18	2,868.82	77.20 %
470 - Electricity	0.00	0.00	0.00	0.00	0.00	0.00 %
471 - Gas	0.00	0.00	0.00	0.00	0.00	0.00 %
472 - Water/Sewer	0.00	0.00	0.00	0.00	0.00	0.00 %
473 - Waste Disposal	0.00	0.00	0.00	0.00	0.00	0.00 %
474 - Waste Drainage	0.00	0.00	0.00	0.00	0.00	0.00 %
475 - Cable	0.00	0.00	0.00	0.00	0.00	0.00 %
480 - Equipment Lease	5,200.00	5,200.00	0.00	1,179.56	4,020.44	22.68 %
481 - Property Lease	22,200.00	22,200.00	0.00	0.00	22,200.00	0.00 %
500 - Election Cost	0.00	0.00	0.00	5,400.93	-5,400.93	0.00 %
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	7,500.00	60,000.00	30,000.00	66.67 %
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	16,713.33	133,333.33	66,666.67	66.67 %
904 - Transfer Out for Fleet Reserve	600,000.00	600,000.00	50,140.00	400,000.00	200,000.00	66.67 %
905 - Transfer Out for Small Tools Reserve	306,000.00	306,000.00	25,571.40	204,000.00	102,000.00	66.67 %
906 - Transfer Out for Facilities Reserve	572,000.00	572,000.00	47,800.13	381,333.33	190,666.67	66.67 %
991 - Ending Cash - Reserved	0.00	0.00	0.00	0.00	0.00	0.00 %
992 - Ending Cash - Unreserved	0.00	0.00	0.00	0.00	0.00	0.00 %
Expense Total:	37,703,270.00	37,703,270.00	2,289,980.27	20,583,568.08	17,119,701.92	54.59 %
Fund: 001 - Operating Fund Surplus (Deficit):	0.00	0.00	-2,143,673.87	206,518.94	206,518.94	0.00 %

Budget Report

For Fiscal: 2018 Period Ending: 08/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 002 - Contingency Fund						
Revenue						
000 - Beginning Cash - Reserved	0.00	0.00	0.00	0.00	0.00	0.00 %
001 - Beginning Cash - Unreserved	0.00	0.00	0.00	0.00	0.00	0.00 %
400 - Investment Income	0.00	0.00	263.03	1,113.91	1,113.91	0.00 %
990 - Interfund Transfer In	90,000.00	90,000.00	7,500.00	60,000.00	-30,000.00	66.67 %
Revenue Total:	90,000.00	90,000.00	7,763.03	61,113.91	-28,886.09	67.90 %
Expense						
900 - Interfund Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00 %
991 - Ending Cash - Reserved	0.00	0.00	0.00	0.00	0.00	0.00 %
992 - Ending Cash - Unreserved	0.00	0.00	0.00	0.00	0.00	0.00 %
Expense Total:	0.00	0.00	0.00	0.00	0.00	0.00 %
Fund: 002 - Contingency Fund Surplus (Deficit):	90,000.00	90,000.00	7,763.03	61,113.91	-28,886.09	67.90 %

Budget Report

For Fiscal: 2018 Period Ending: 08/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 003 - Operating Reserve Fund						
Revenue						
000 - Beginning Cash - Reserved	0.00	0.00	0.00	0.00	0.00	0.00 %
001 - Beginning Cash - Unreserved	0.00	0.00	0.00	0.00	0.00	0.00 %
400 - Investment Income	0.00	0.00	0.00	0.00	0.00	0.00 %
990 - Interfund Transfer In	0.00	0.00	0.00	0.00	0.00	0.00 %
Revenue Total:	0.00	0.00	0.00	0.00	0.00	0.00 %
Expense						
900 - Interfund Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00 %
991 - Ending Cash - Reserved	0.00	0.00	0.00	0.00	0.00	0.00 %
992 - Ending Cash - Unreserved	0.00	0.00	0.00	0.00	0.00	0.00 %
Expense Total:	0.00	0.00	0.00	0.00	0.00	0.00 %
Fund: 003 - Operating Reserve Fund Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

For Fiscal: 2018 Period Ending: 08/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 101 - Special Revenue Fund						
Revenue						
000 - Beginning Cash - Reserved	0.00	0.00	0.00	0.00	0.00	0.00 %
001 - Beginning Cash - Unreserved	0.00	0.00	0.00	0.00	0.00	0.00 %
400 - Investment Income	0.00	0.00	0.00	0.00	0.00	0.00 %
990 - Interfund Transfer In	0.00	0.00	0.00	0.00	0.00	0.00 %
Revenue Total:	0.00	0.00	0.00	0.00	0.00	0.00 %
Expense						
900 - Interfund Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00 %
991 - Ending Cash - Reserved	0.00	0.00	0.00	0.00	0.00	0.00 %
992 - Ending Cash - Unreserved	0.00	0.00	0.00	0.00	0.00	0.00 %
Expense Total:	0.00	0.00	0.00	0.00	0.00	0.00 %
Fund: 101 - Special Revenue Fund Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

For Fiscal: 2018 Period Ending: 08/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 301 - Capital-Fleet Fund						
Revenue						
000 - Beginning Cash - Reserved	0.00	0.00	0.00	0.00	0.00	0.00 %
001 - Beginning Cash - Unreserved	0.00	0.00	0.00	0.00	0.00	0.00 %
400 - Investment Income	0.00	0.00	-6,670.97	26,293.55	26,293.55	0.00 %
702 - Sale of Scrap/Junk	0.00	0.00	6,370.00	23,470.00	23,470.00	0.00 %
990 - Interfund Transfer In	600,000.00	600,000.00	-578,441.80	400,000.00	-200,000.00	66.67 %
Revenue Total:	600,000.00	600,000.00	-578,742.77	449,763.55	-150,236.45	74.96 %
Expense						
600 - Vehicle	1,137,760.00	1,137,760.00	0.00	296,622.74	841,137.26	26.07 %
610 - Equipment	0.00	0.00	-128,623.76	0.00	0.00	0.00 %
900 - Interfund Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00 %
991 - Ending Cash - Reserved	0.00	0.00	0.00	0.00	0.00	0.00 %
992 - Ending Cash - Unreserved	0.00	0.00	0.00	0.00	0.00	0.00 %
Expense Total:	1,137,760.00	1,137,760.00	-128,623.76	296,622.74	841,137.26	26.07 %
Fund: 301 - Capital-Fleet Fund Surplus (Deficit):	-537,760.00	-537,760.00	-450,119.01	153,140.81	690,900.81	-28.48 %

Budget Report

For Fiscal: 2018 Period Ending: 08/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 302 - Capital-Facilities Improvement Fund						
Revenue						
000 - Beginning Cash - Reserved	0.00	0.00	0.00	0.00	0.00	0.00 %
001 - Beginning Cash - Unreserved	0.00	0.00	0.00	0.00	0.00	0.00 %
400 - Investment Income	0.00	0.00	3,177.18	3,177.18	3,177.18	0.00 %
990 - Interfund Transfer In	572,000.00	572,000.00	381,333.33	381,333.33	-190,666.67	66.67 %
Revenue Total:	572,000.00	572,000.00	384,510.51	384,510.51	-187,489.49	67.22 %
Expense						
620 - Facility Improvement	272,000.00	272,000.00	0.00	0.00	272,000.00	0.00 %
621 - Facility Improvement #11	0.00	0.00	0.00	0.00	0.00	0.00 %
622 - Facility Improvement #12	0.00	0.00	0.00	0.00	0.00	0.00 %
623 - Facility Improvement #13	0.00	0.00	0.00	0.00	0.00	0.00 %
624 - Facility Improvement #14	0.00	0.00	0.00	0.00	0.00	0.00 %
625 - Facility Improvement #15	0.00	0.00	0.00	0.00	0.00	0.00 %
626 - Facility Improvement #16	0.00	0.00	0.00	0.00	0.00	0.00 %
627 - Facility Improvement #17	0.00	0.00	0.00	0.00	0.00	0.00 %
900 - Interfund Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00 %
Expense Total:	272,000.00	272,000.00	0.00	0.00	272,000.00	0.00 %
Fund: 302 - Capital-Facilities Improvement Fund Surplus (Deficit):	300,000.00	300,000.00	384,510.51	384,510.51	84,510.51	128.17 %

Budget Report

For Fiscal: 2018 Period Ending: 08/31/2018

ExpenditureDetail;RevenueDetai...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 303 - Capital-Equipment Fund						
Revenue						
000 - Beginning Cash - Reserved	0.00	0.00	0.00	0.00	0.00	0.00 %
001 - Beginning Cash - Unreserved	0.00	0.00	0.00	0.00	0.00	0.00 %
400 - Investment Income	0.00	0.00	7,673.09	7,673.09	7,673.09	0.00 %
702 - Sale of Scrap/Junk	0.00	0.00	0.00	0.00	0.00	0.00 %
990 - Interfund Transfer In	306,000.00	306,000.00	204,000.00	204,000.00	-102,000.00	66.67 %
Revenue Total:	306,000.00	306,000.00	211,673.09	211,673.09	-94,326.91	69.17 %
Expense						
610 - Equipment	306,000.00	306,000.00	134,145.76	134,145.76	171,854.24	43.84 %
900 - Interfund Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00 %
Expense Total:	306,000.00	306,000.00	134,145.76	134,145.76	171,854.24	43.84 %
Fund: 303 - Capital-Equipment Fund Surplus (Deficit):	0.00	0.00	77,527.33	77,527.33	77,527.33	0.00 %

Budget Report

For Fiscal: 2018 Period Ending: 08/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 304 - Capital-IT Fund						
Revenue						
400 - Investment Income	0.00	0.00	3,030.34	3,030.34	3,030.34	0.00 %
990 - Interfund Transfer In	200,000.00	200,000.00	133,333.33	133,333.33	-66,666.67	66.67 %
Revenue Total:	200,000.00	200,000.00	136,363.67	136,363.67	-63,636.33	68.18 %
Expense						
630 - IT Hardware	0.00	0.00	0.00	0.00	0.00	0.00 %
631 - IT Software	0.00	0.00	0.00	0.00	0.00	0.00 %
900 - Interfund Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00 %
Expense Total:	0.00	0.00	0.00	0.00	0.00	0.00 %
Fund: 304 - Capital-IT Fund Surplus (Deficit):	200,000.00	200,000.00	136,363.67	136,363.67	-63,636.33	68.18 %

Budget Report

For Fiscal: 2018 Period Ending: 08/31/2018

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						
000 - Beginning Cash - Reserved	0.00	0.00	0.00	0.00	0.00	0.00 %
001 - Beginning Cash - Unreserved	0.00	0.00	0.00	0.00	0.00	0.00 %
400 - Investment Income	0.00	0.00	186.56	1,048.21	1,048.21	0.00 %
705 - Employee/Employer Contribution	24,300.00	24,300.00	1,950.00	16,330.00	-7,970.00	67.20 %
Revenue Total:	24,300.00	24,300.00	2,136.56	17,378.21	-6,921.79	71.52 %
Expense						
110 - Overtime	0.00	0.00	11,059.45	11,059.45	-11,059.45	0.00 %
306 - Misc Supplies	0.00	0.00	0.00	0.00	0.00	0.00 %
320 - Small Tools	0.00	0.00	0.00	0.00	0.00	0.00 %
331 - Repair Parts	0.00	0.00	0.00	0.00	0.00	0.00 %
400 - Professional Services	0.00	0.00	0.00	0.00	0.00	0.00 %
420 - Travel	0.00	0.00	0.00	0.00	0.00	0.00 %
430 - Training/Registration	0.00	0.00	0.00	0.00	0.00	0.00 %
440 - Repair/Maint	0.00	0.00	0.00	0.00	0.00	0.00 %
991 - Ending Cash - Reserved	0.00	0.00	0.00	0.00	0.00	0.00 %
992 - Ending Cash - Unreserved	0.00	0.00	0.00	0.00	0.00	0.00 %
Expense Total:	0.00	0.00	11,059.45	11,059.45	-11,059.45	0.00 %
Fund: 610 - IAFF H&W Program Fund Surplus (Deficit):	24,300.00	24,300.00	-8,922.89	6,318.76	-17,981.24	26.00 %
Report Surplus (Deficit):	76,540.00	76,540.00	-1,996,551.23	1,025,493.93	948,953.93	1,339.81 %

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
001 - Operating Fund	0.00	0.00	-2,143,673.87	206,518.94	206,518.94
002 - Contingency Fund	90,000.00	90,000.00	7,763.03	61,113.91	-28,886.09
003 - Operating Reserve Fund	0.00	0.00	0.00	0.00	0.00
101 - Special Revenue Fund	0.00	0.00	0.00	0.00	0.00
301 - Capital-Fleet Fund	-537,760.00	-537,760.00	-450,119.01	153,140.81	690,900.81
302 - Capital-Facilities Improvement	300,000.00	300,000.00	384,510.51	384,510.51	84,510.51
303 - Capital-Equipment Fund	0.00	0.00	77,527.33	77,527.33	77,527.33
304 - Capital-IT Fund	200,000.00	200,000.00	136,363.67	136,363.67	-63,636.33
610 - IAFF H&W Program Fund	24,300.00	24,300.00	-8,922.89	6,318.76	-17,981.24
Report Surplus (Deficit):	76,540.00	76,540.00	-1,996,551.23	1,025,493.93	948,953.93



Renton Regional Fire Authority

Budget Report Group Summary

For Fiscal: 2018 Period Ending: 08/31/2018

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	51,369.48	8,691,558.00	-7,897,106.00	52.39 %
101 - Property Tax - Delinquent	0.00	0.00	7,584.45	134,438.15	134,438.15	0.00 %
102 - Leasehold Excise Taxes	15,000.00	15,000.00	4,834.07	15,493.08	493.08	103.29 %
103 - KC EMS Levy	1,149,842.00	1,149,842.00	5,500.00	1,503,608.00	353,766.00	130.77 %
104 - Fire Benefit Charge	14,525,029.00	14,525,029.00	38,414.78	7,479,702.09	-7,045,326.91	51.50 %
105 - Fire Benefit Charge - Delinquent	0.00	0.00	3,994.68	99,304.26	99,304.26	0.00 %
106 - FD 40 Contract	4,961,535.00	4,961,535.00	0.00	2,378,543.50	-2,582,991.50	47.94 %
107 - Fire Protection Services - Schools	41,000.00	41,000.00	0.00	17,738.22	-23,261.78	43.26 %
400 - Investment Income	15,000.00	15,000.00	18,771.66	98,913.41	83,913.41	659.42 %
500 - Private Contribution/Donation	0.00	0.00	500.00	500.00	500.00	0.00 %
600 - Rents - Received	16,000.00	16,000.00	2,832.28	11,403.23	-4,596.77	71.27 %
700 - Misc Fire Revenue	0.00	0.00	0.00	12,544.54	12,544.54	0.00 %
701 - Jury Duty Reimburse	0.00	0.00	0.00	38.40	38.40	0.00 %
702 - Sale of Scrap/Junk	0.00	0.00	0.00	92.82	92.82	0.00 %
900 - WA State Grants from Other Agencies	0.00	0.00	0.00	1,222.00	1,222.00	0.00 %
901 - Federal Grants Indirect	3,000.00	3,000.00	0.00	5,713.68	2,713.68	190.46 %
Revenue Total:	37,315,070.00	37,315,070.00	133,801.40	20,450,813.38	-16,864,256.62	54.81 %
Expense						
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	7,500.00	60,000.00	30,000.00	66.67 %
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	16,713.33	133,333.33	66,666.67	66.67 %
904 - Transfer Out for Fleet Reserve	600,000.00	600,000.00	50,140.00	400,000.00	200,000.00	66.67 %
905 - Transfer Out for Small Tools Reserve	306,000.00	306,000.00	25,571.40	204,000.00	102,000.00	66.67 %
906 - Transfer Out for Facilities Reserve	572,000.00	572,000.00	47,800.13	381,333.33	190,666.67	66.67 %
Expense Total:	4,284,000.00	4,284,000.00	147,724.86	1,178,666.66	3,105,333.34	27.51 %
ExpDivision: 00 - General Surplus (Deficit):	33,031,070.00	33,031,070.00	-13,923.46	19,272,146.72	-13,758,923.28	58.35 %

Budget Report

For Fiscal: 2018 Period Ending: 08/31/2018

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	79,546.34	631,621.74	548,781.26	53.51 %
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	4,869.41	38,629.94	36,010.06	51.76 %
201 - Workers Comp	9,522.00	9,522.00	607.76	4,853.76	4,668.24	50.97 %
210 - Pension Retirement	131,258.00	131,258.00	8,634.94	68,868.81	62,389.19	52.47 %
220 - Group Life Insurance	3,248.00	3,248.00	208.57	1,688.14	1,559.86	51.97 %
221 - Longterm Disability	9,774.00	9,774.00	590.98	4,704.60	5,069.40	48.13 %
230 - Medical Insurance	218,257.00	218,257.00	12,984.00	103,925.18	114,331.82	47.62 %
231 - Medical Insurance - LEOFF	45,281.00	45,281.00	3,099.84	26,681.66	18,599.34	58.92 %
232 - VEBA	53,027.00	53,027.00	3,064.98	24,519.84	28,507.16	46.24 %
300 - Office Supplies	13,200.00	13,200.00	61.58	6,636.88	6,563.12	50.28 %
301 - Recognition Supplies	563.00	563.00	0.00	0.00	563.00	0.00 %
302 - Manuals/Books	500.00	500.00	320.55	508.11	-8.11	101.62 %
303 - Uniforms	2,060.00	2,060.00	0.00	458.66	1,601.34	22.27 %
304 - Food	1,600.00	1,600.00	210.00	936.84	663.16	58.55 %
305 - Branding Supplies	4,000.00	4,000.00	241.04	241.04	3,758.96	6.03 %
306 - Misc Supplies	1,800.00	1,800.00	144.49	581.61	1,218.39	32.31 %
321 - Computer/Electronics	41,900.00	41,900.00	42.58	9,679.54	32,220.46	23.10 %
322 - Software	6,900.00	6,900.00	587.14	885.89	6,014.11	12.84 %
400 - Professional Services	140,000.00	140,000.00	0.00	7,168.53	132,831.47	5.12 %
401 - Legal Services	100,000.00	100,000.00	1,464.00	21,936.00	78,064.00	21.94 %
402 - Health Services	109,245.00	109,245.00	12,815.00	36,553.00	72,692.00	33.46 %
403 - Branding Services	8,000.00	8,000.00	0.00	771.74	7,228.26	9.65 %
404 - Accounting/Auditing	20,000.00	20,000.00	0.00	1,617.23	18,382.77	8.09 %
405 - Cash Mgmt Fees	2,500.00	2,500.00	401.12	2,459.47	40.53	98.38 %
406 - Advertising	2,000.00	2,000.00	0.00	405.00	1,595.00	20.25 %
407 - ILA	859,488.00	859,488.00	0.00	429,743.85	429,744.15	50.00 %
408 - IT Services	105,800.00	105,800.00	0.00	74,288.96	31,511.04	70.22 %
410 - Postage/Shipping	2,820.00	2,820.00	178.20	1,387.70	1,432.30	49.21 %
412 - Telephone	18,300.00	18,300.00	8,260.19	9,510.18	8,789.82	51.97 %
413 - Data Plan	590.00	590.00	351.05	2,552.61	-1,962.61	432.65 %
420 - Travel	20,905.00	20,905.00	0.00	9,514.97	11,390.03	45.52 %
421 - Mileage	500.00	500.00	0.00	15.81	484.19	3.16 %
430 - Training/Registration	19,803.00	19,803.00	534.00	7,528.00	12,275.00	38.01 %
450 - Liability Insurance	112,000.00	112,000.00	135,116.04	141,498.55	-29,498.55	126.34 %
460 - FBC Collection Fee	300,000.00	300,000.00	0.00	143,407.41	156,592.59	47.80 %
461 - Licenses/Permits/Fees	0.00	0.00	0.00	314.14	-314.14	0.00 %
462 - Memberships	7,179.00	7,179.00	399.00	8,028.00	-849.00	111.83 %
464 - Printing Services	1,000.00	1,000.00	0.00	7,292.30	-6,292.30	729.23 %
466 - Meal/Incidental Expense	3,840.00	3,840.00	24.44	3,076.32	763.68	80.11 %
500 - Election Cost	0.00	0.00	0.00	5,400.93	-5,400.93	0.00 %
Expense Total:	3,633,903.00	3,633,903.00	274,757.24	1,839,892.94	1,794,010.06	50.63 %
ExpDivision: 01 - Administration Total:	3,633,903.00	3,633,903.00	274,757.24	1,839,892.94	1,794,010.06	50.63 %

Budget Report

For Fiscal: 2018 Period Ending: 08/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
RevDivision: 02 - Response Operations						
Revenue						
200 - Training Reimburse	0.00	0.00	3,480.00	10,546.96	10,546.96	0.00 %
203 - Ambulance Services Contract	60,000.00	60,000.00	5,000.00	45,000.00	-15,000.00	75.00 %
902 - FEMA Public Assistance Disaster Grant	0.00	0.00	0.00	32,836.23	32,836.23	0.00 %
Revenue Total:	60,000.00	60,000.00	8,480.00	88,383.19	28,383.19	147.31 %
Expense						
100 - Salaries	16,321,966.00	16,321,966.00	1,072,728.65	9,553,149.62	6,768,816.38	58.53 %
101 - Separation Pay	299,554.00	299,554.00	0.00	333,290.29	-33,736.29	111.26 %
110 - Overtime	1,446,736.00	1,446,736.00	168,710.62	1,008,724.23	438,011.77	69.72 %
111 - Acting Pay Overtime	187,126.00	187,126.00	17,450.17	115,483.86	71,642.14	61.71 %
112 - Promotions/Onboarding Overtime	41,705.00	41,705.00	438.51	24,983.98	16,721.02	59.91 %
113 - Explorer Program Overtime	3,750.00	3,750.00	1,129.73	3,425.93	324.07	91.36 %
114 - Meeting Overtime	65,760.00	65,760.00	1,391.61	36,381.63	29,378.37	55.32 %
115 - Physicals Overtime	28,080.00	28,080.00	2,878.45	3,858.06	24,221.94	13.74 %
116 - Community Outreach Overtime	59,383.00	59,383.00	25,773.82	54,745.12	4,637.88	92.19 %
117 - Union Business Overtime	10,000.00	10,000.00	2,117.54	11,297.50	-1,297.50	112.98 %
200 - FICA	261,780.00	261,780.00	18,222.67	160,130.88	101,649.12	61.17 %
201 - Workers Comp	784,560.00	784,560.00	44,719.76	375,170.34	409,389.66	47.82 %
210 - Pension Retirement	996,133.00	996,133.00	69,911.46	590,680.03	405,452.97	59.30 %
220 - Group Life Insurance	39,500.00	39,500.00	2,662.62	22,162.29	17,337.71	56.11 %
221 - Longterm Disability	1,241.00	1,241.00	103.66	826.76	414.24	66.62 %
230 - Medical Insurance	2,786,928.00	2,786,928.00	177,101.23	1,484,089.37	1,302,838.63	53.25 %
232 - VEBA	628,167.00	628,167.00	39,152.06	328,142.96	300,024.04	52.24 %
240 - Uniform Allowance	161,568.00	161,568.00	0.00	142,689.00	18,879.00	88.32 %
241 - Health & Wellness	15,600.00	15,600.00	1,250.00	10,500.00	5,100.00	67.31 %
300 - Office Supplies	0.00	0.00	0.00	29.44	-29.44	0.00 %
302 - Manuals/Books	3,590.00	3,590.00	487.26	3,544.28	45.72	98.73 %
304 - Food	1,250.00	1,250.00	0.00	1,085.82	164.18	86.87 %
306 - Misc Supplies	3,500.00	3,500.00	331.24	1,438.49	2,061.51	41.10 %
320 - Small Tools	140,809.00	140,809.00	2,569.45	58,144.39	82,664.61	41.29 %
323 - PPE/Safety Gear	241,558.00	241,558.00	4,773.91	99,242.00	142,316.00	41.08 %
330 - Operating Supplies	89,913.00	89,913.00	4,017.19	57,518.73	32,394.27	63.97 %
331 - Repair Parts	24,310.00	24,310.00	4,134.17	13,569.86	10,740.14	55.82 %
400 - Professional Services	684,131.00	684,131.00	6,476.51	467,409.12	216,721.88	68.32 %
410 - Postage/Shipping	0.00	0.00	93.91	106.24	-106.24	0.00 %
420 - Travel	14,997.00	14,997.00	0.00	8,585.10	6,411.90	57.25 %
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	4,098.25	27,578.28	18,236.72	60.19 %
440 - Repair/Maint	29,000.00	29,000.00	1,810.00	4,814.92	24,185.08	16.60 %
463 - Subscriptions	249.00	249.00	0.00	129.00	120.00	51.81 %
465 - Misc Contracts	61,019.00	61,019.00	0.00	69,540.10	-8,521.10	113.96 %
466 - Meal/Incidental Expense	0.00	0.00	0.00	300.00	-300.00	0.00 %
467 - Certification	9,570.00	9,570.00	0.00	7,936.18	1,633.82	82.93 %
480 - Equipment Lease	5,200.00	5,200.00	0.00	1,179.56	4,020.44	22.68 %
Expense Total:	25,495,518.00	25,495,518.00	1,674,534.45	15,081,883.36	10,413,634.64	59.16 %
ExpDivision: 02 - Response Operations Surplus (Deficit):	-25,435,518.00	-25,435,518.00	-1,666,054.45	-14,993,500.17	10,442,017.83	58.95 %

Budget Report

For Fiscal: 2018 Period Ending: 08/31/2018

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	750.00	6,785.00	-6,215.00	52.19 %
301 - Inspection Overtime Reimburse	500.00	500.00	250.00	1,187.50	687.50	237.50 %
303 - Fire Code Permits	189,700.00	189,700.00	2,050.00	186,240.69	-3,459.31	98.18 %
304 - Construction Permits	25,000.00	25,000.00	0.00	10,477.98	-14,522.02	41.91 %
305 - Fire Protection System Permits	90,000.00	90,000.00	0.00	38,614.28	-51,385.72	42.90 %
306 - False Alarm	10,000.00	10,000.00	975.00	7,585.00	-2,415.00	75.85 %
Revenue Total:	328,200.00	328,200.00	4,025.00	250,890.45	-77,309.55	76.44 %
Expense						
100 - Salaries	851,265.00	851,265.00	70,129.51	550,905.32	300,359.68	64.72 %
110 - Overtime	38,972.00	38,972.00	1,407.89	12,110.55	26,861.45	31.08 %
200 - FICA	63,446.00	63,446.00	5,389.94	42,276.08	21,169.92	66.63 %
201 - Workers Comp	21,564.00	21,564.00	1,592.28	12,347.87	9,216.13	57.26 %
210 - Pension Retirement	112,823.00	112,823.00	9,085.25	70,814.00	42,009.00	62.77 %
220 - Group Life Insurance	2,306.00	2,306.00	185.52	1,493.03	812.97	64.75 %
221 - Longterm Disability	6,722.00	6,722.00	525.62	4,056.73	2,665.27	60.35 %
230 - Medical Insurance	145,029.00	145,029.00	10,505.29	84,671.93	60,357.07	58.38 %
232 - VEBA	38,751.00	38,751.00	2,891.81	22,454.82	16,296.18	57.95 %
240 - Uniform Allowance	2,250.00	2,250.00	0.00	2,100.00	150.00	93.33 %
300 - Office Supplies	3,000.00	3,000.00	187.06	598.65	2,401.35	19.96 %
302 - Manuals/Books	5,500.00	5,500.00	79.50	2,797.41	2,702.59	50.86 %
306 - Misc Supplies	3,500.00	3,500.00	0.00	5,160.35	-1,660.35	147.44 %
320 - Small Tools	4,100.00	4,100.00	0.00	690.74	3,409.26	16.85 %
323 - PPE/Safety Gear	4,120.00	4,120.00	157.29	380.72	3,739.28	9.24 %
330 - Operating Supplies	1,500.00	1,500.00	0.00	757.35	742.65	50.49 %
331 - Repair Parts	1,000.00	1,000.00	0.00	368.34	631.66	36.83 %
420 - Travel	4,950.00	4,950.00	0.00	2,049.00	2,901.00	41.39 %
421 - Mileage	200.00	200.00	0.00	0.00	200.00	0.00 %
430 - Training/Registration	8,165.00	8,165.00	1,700.00	3,210.62	4,954.38	39.32 %
462 - Memberships	1,700.00	1,700.00	85.00	680.00	1,020.00	40.00 %
464 - Printing Services	1,500.00	1,500.00	0.00	462.00	1,038.00	30.80 %
467 - Certification	1,810.00	1,810.00	0.00	1,775.00	35.00	98.07 %
Expense Total:	1,324,173.00	1,324,173.00	103,921.96	822,160.51	502,012.49	62.09 %
ExpDivision: 03 - Fire Marshal Surplus (Deficit):	-995,973.00	-995,973.00	-99,896.96	-571,270.06	424,702.94	57.36 %

Budget Report

For Fiscal: 2018 Period Ending: 08/31/2018

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	66,613.56	546,124.99	273,171.01	66.66 %
110 - Overtime	20,638.00	20,638.00	1,355.82	19,827.68	810.32	96.07 %
200 - FICA	12,044.00	12,044.00	1,087.40	8,500.69	3,543.31	70.58 %
201 - Workers Comp	30,780.00	30,780.00	2,136.72	16,709.99	14,070.01	54.29 %
210 - Pension Retirement	46,101.00	46,101.00	4,130.17	32,014.49	14,086.51	69.44 %
220 - Group Life Insurance	1,831.00	1,831.00	154.85	1,201.59	629.41	65.62 %
221 - Longterm Disability	1,153.00	1,153.00	98.66	758.55	394.45	65.79 %
230 - Medical Insurance	97,219.00	97,219.00	8,033.74	61,281.62	35,937.38	63.03 %
232 - VEBA	24,474.00	24,474.00	2,038.98	15,972.01	8,501.99	65.26 %
240 - Uniform Allowance	5,280.00	5,280.00	0.00	5,299.00	-19.00	100.36 %
241 - Health & Wellness	600.00	600.00	50.00	390.00	210.00	65.00 %
300 - Office Supplies	2,600.00	2,600.00	0.00	284.88	2,315.12	10.96 %
302 - Manuals/Books	400.00	400.00	0.00	0.00	400.00	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	190.17	274.66	525.34	34.33 %
320 - Small Tools	10,825.00	10,825.00	273.57	6,188.59	4,636.41	57.17 %
330 - Operating Supplies	31,200.00	31,200.00	242.75	12,495.25	18,704.75	40.05 %
331 - Repair Parts	300.00	300.00	0.00	3,741.22	-3,441.22	1,247.07 %
340 - Furnishings	900.00	900.00	89.03	122.00	778.00	13.56 %
350 - Appliance	5,550.00	5,550.00	0.00	529.99	5,020.01	9.55 %
400 - Professional Services	87,450.00	87,450.00	2,061.24	52,477.82	34,972.18	60.01 %
407 - ILA	1,730,467.00	1,730,467.00	0.00	870,233.68	860,233.32	50.29 %
410 - Postage/Shipping	960.00	960.00	35.10	167.51	792.49	17.45 %
420 - Travel	5,065.00	5,065.00	0.00	4,868.40	196.60	96.12 %
430 - Training/Registration	2,830.00	2,830.00	450.00	780.00	2,050.00	27.56 %
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	720.00	380.00	65.45 %
467 - Certification	1,200.00	1,200.00	0.00	0.00	1,200.00	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	89,041.76	1,660,964.61	1,304,711.39	56.01 %
ExpDivision: 04 - Support Services Total:	2,965,676.00	2,965,676.00	89,041.76	1,660,964.61	1,304,711.39	56.01 %
Report Surplus (Deficit):	0.00	0.00	-2,143,673.87	206,518.94	206,518.94	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	-2,143,673.87	206,518.94	206,518.94
Report Surplus (Deficit):	0.00	0.00	-2,143,673.87	206,518.94	206,518.94

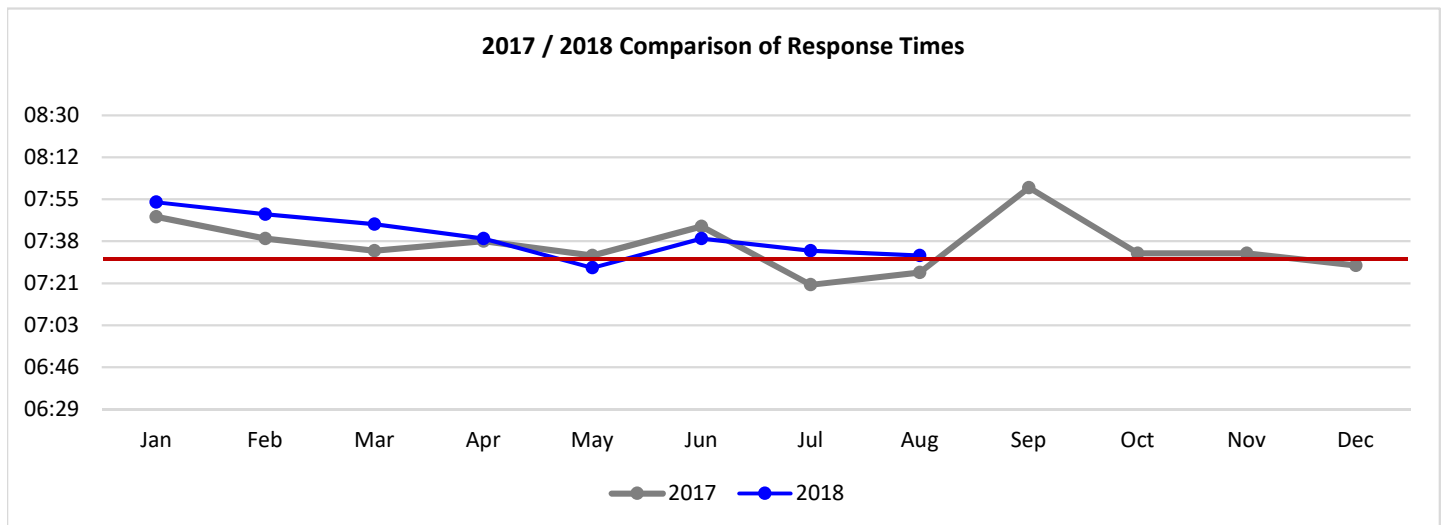


Response Times by Unit

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	07:24	07:20	07:47	07:01	08:11	07:17	07:46					
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	06:35	07:13	07:25	07:28	07:16	08:06	07:59					
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	08:04	08:35	08:10	07:37	08:06	05:43	07:29					
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	07:33	07:56	07:29	07:42	07:42	07:24	07:25					
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	08:50	08:14	07:48	07:44	07:52	07:11	10:21					
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	06:49	07:53	06:50	07:24	06:57	08:15	07:58					
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	08:09	06:29	07:15	06:48	07:21	07:01	08:37					
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	08:39	07:41	08:10	07:18	07:35	06:58	07:18					
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	06:34	06:09	05:35	06:32	07:49	07:56	08:36					
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	08:21	08:57	07:41	08:15	07:38	08:21	08:20					
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	07:49	07:45	07:39	07:27	07:39	07:34	07:32					

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



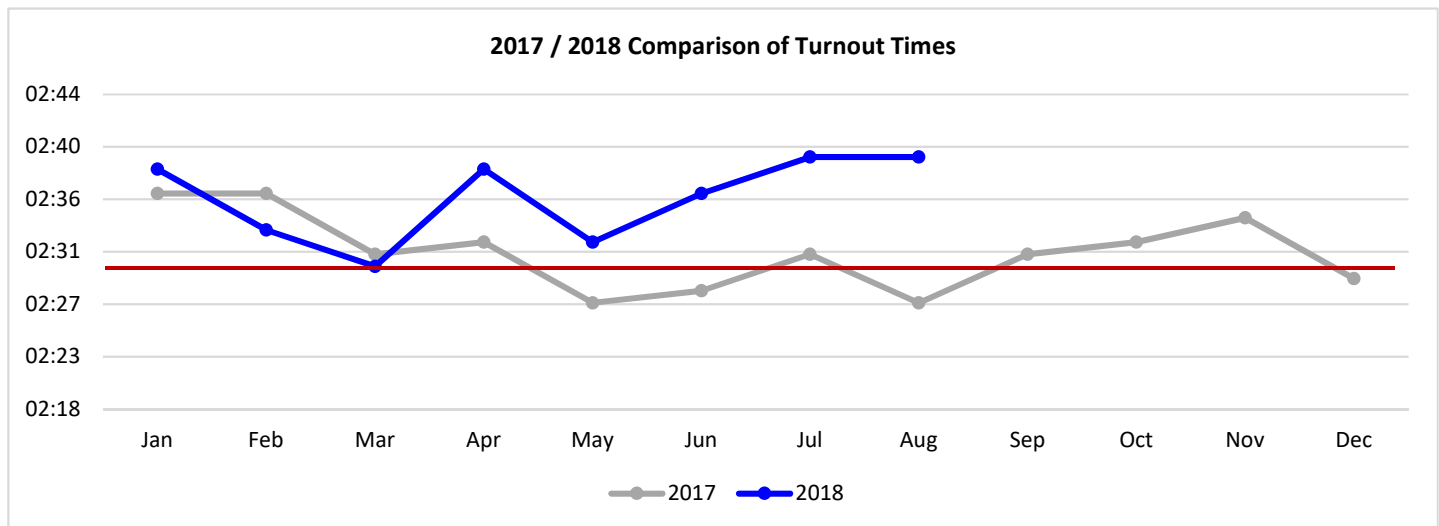
Response Times in graph are for the RFA as a whole.



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	02:34	02:34	02:12	02:32	02:12	02:36	02:32					
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	02:30	02:20	02:22	02:28	02:28	02:39	02:39					
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	02:31	02:21	02:34	02:32	02:21	02:21	02:35					
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	02:33	02:18	02:39	02:13	02:39	02:37	02:39					
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	02:23	02:35	02:39	02:24	02:23	02:26	02:43					
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	02:18	02:13	02:55	02:16	02:02	02:22	02:28					
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	02:23	02:08	02:09	02:13	02:51	02:23	02:26					
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	02:33	02:24	02:30	01:55	02:18	02:04	02:13					
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	02:11	02:27	01:36	02:12	02:23	02:35	02:21					
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	02:13	02:11	02:13	02:02	02:20	02:28	02:39					
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	02:33	02:30	02:38	02:32	02:36	02:39	02:39					



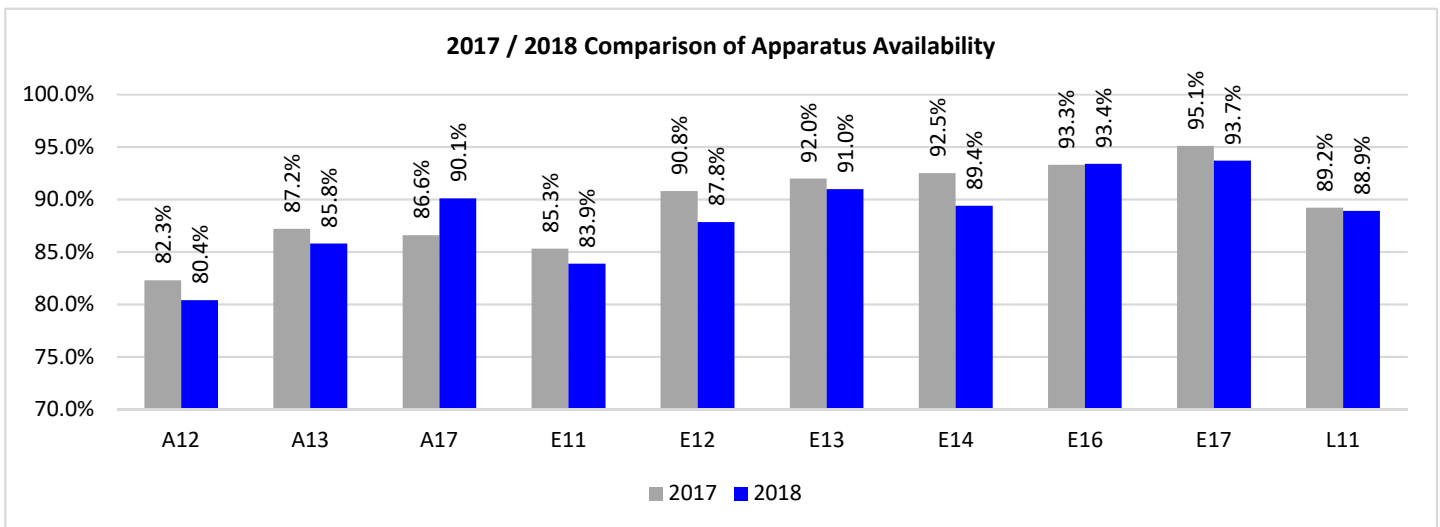
Turnout Times in the above graph are for the RFA as a whole.



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%	85.6%	90.0%	87.3%	86.3%	87.4%	87.3%	80.4%					
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%	89.4%	89.2%	89.6%	91.0%	91.4%	92.6%	85.8%					
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%	91.0%	93.7%	91.3%	93.8%	89.0%	92.4%	90.1%					
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%	89.1%	89.9%	89.5%	89.7%	88.6%	88.5%	83.9%					
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%	91.3%	91.8%	90.3%	92.6%	92.4%	93.5%	87.8%					
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%	94.8%	95.0%	93.0%	93.0%	94.8%	93.2%	91.0%					
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%	91.4%	91.4%	96.1%	92.9%	93.4%	95.1%	89.4%					
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%	94.8%	95.9%	95.3%	94.5%	95.2%	93.4%	93.4%					
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%	95.8%	95.8%	96.8%	95.5%	94.8%	95.3%	93.7%					
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%	91.2%	92.6%	92.4%	94.2%	89.4%	92.0%	88.9%					



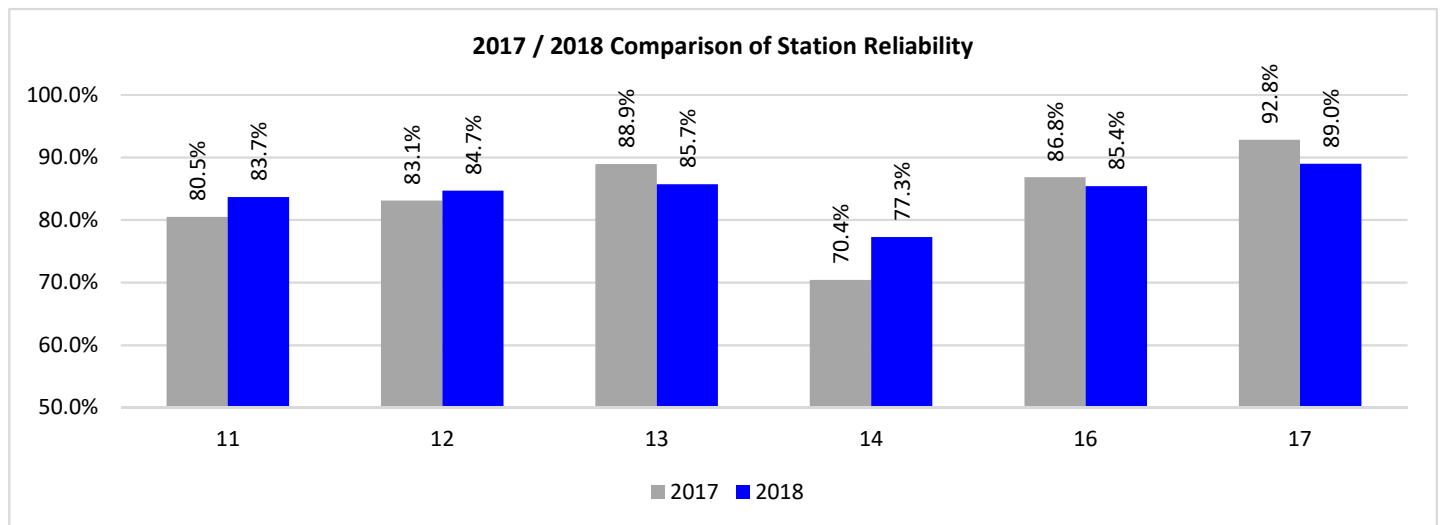
Apparatus Availability in the above graph is for the month being reported.



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%	80.8%	81.2%	82.2%	82.0%	82.0%	82.4%	83.7%					
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%	88.9%	85.5%	84.1%	89.1%	85.4%	84.1%	84.7%					
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%	88.5%	88.4%	86.1%	86.9%	87.8%	83.8%	85.7%					
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%	70.1%	66.9%	62.7%	81.6%	63.0%	72.1%	77.3%					
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%	86.5%	90.4%	81.6%	83.3%	83.3%	85.0%	85.4%					
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%	93.0%	89.6%	90.8%	91.3%	95.9%	89.8%	89.0%					



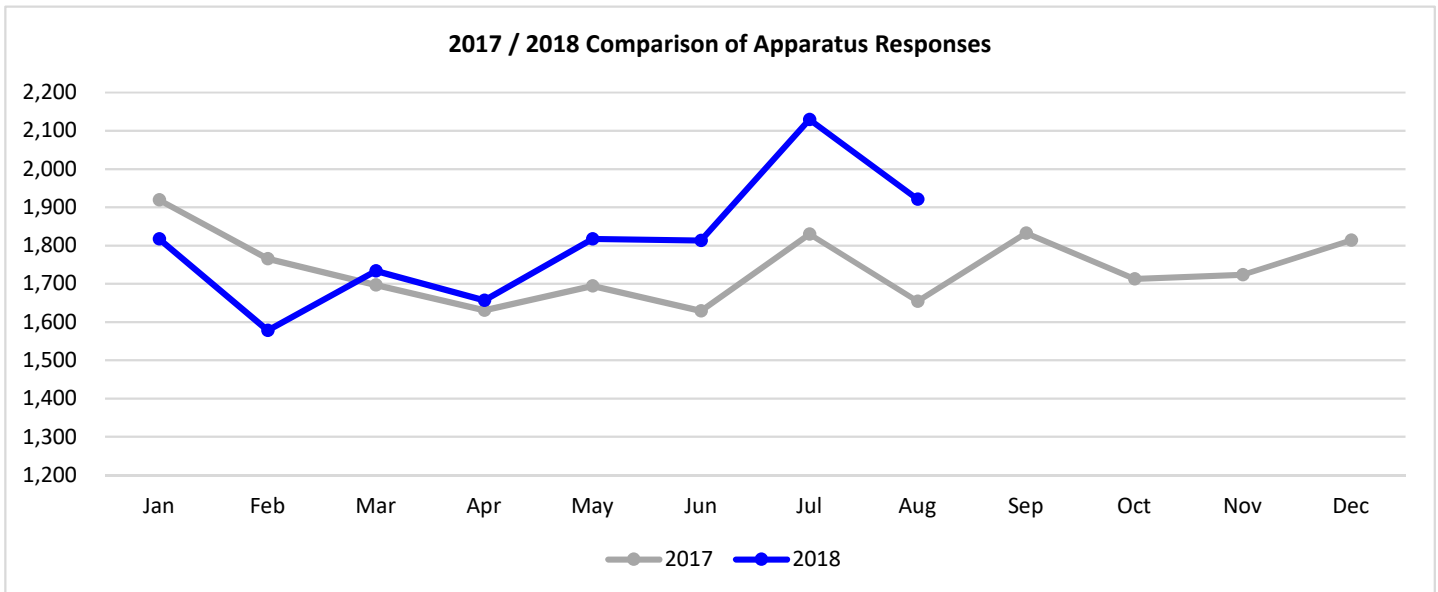
Station Reliability in the above graph is for the month being reported.



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	201	245	210	223	228	252	263					1,862
A13	2017	257	188	198	196	221	242	204	190	227	211	233	237	2,604
	2018	242	217	221	229	223	230	228	221					1,811
A17	2017	138	140	118	145	125	108	128	118	155	129	123	137	1,564
	2018	159	129	137	138	153	156	169	143					1,184
E11	2017	365	339	349	299	324	291	357	319	326	297	294	324	3,884
	2018	329	252	302	322	332	341	378	335					2,591
E12	2017	163	153	129	135	135	127	134	123	138	146	144	150	1,677
	2018	138	120	127	130	140	153	172	159					1,139
E13	2017	144	145	113	101	105	135	137	128	154	123	122	120	1,527
	2018	139	128	122	112	140	115	150	139					1,045
E14	2017	115	120	144	127	139	111	128	126	141	139	128	112	1,530
	2018	127	134	132	125	143	146	193	158					1,158
E16	2017	151	133	117	135	133	108	141	114	124	119	129	132	1,536
	2018	111	137	129	111	118	105	148	142					1,001
E17	2017	80	68	70	77	67	64	85	70	79	60	66	68	854
	2018	80	64	71	65	95	82	107	91					655
L11	2017	195	186	166	140	165	148	160	163	167	170	161	182	2,003
	2018	172	132	144	144	179	171	193	164					1,299
O/J	2017	77	62	80	65	102	79	122	89	108	97	98	93	1,072
	2018	80	64	104	71	71	86	139	106					721
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	1,817	1,578	1,734	1,657	1,817	1,813	2,129	1,921		0	0	0	14,466



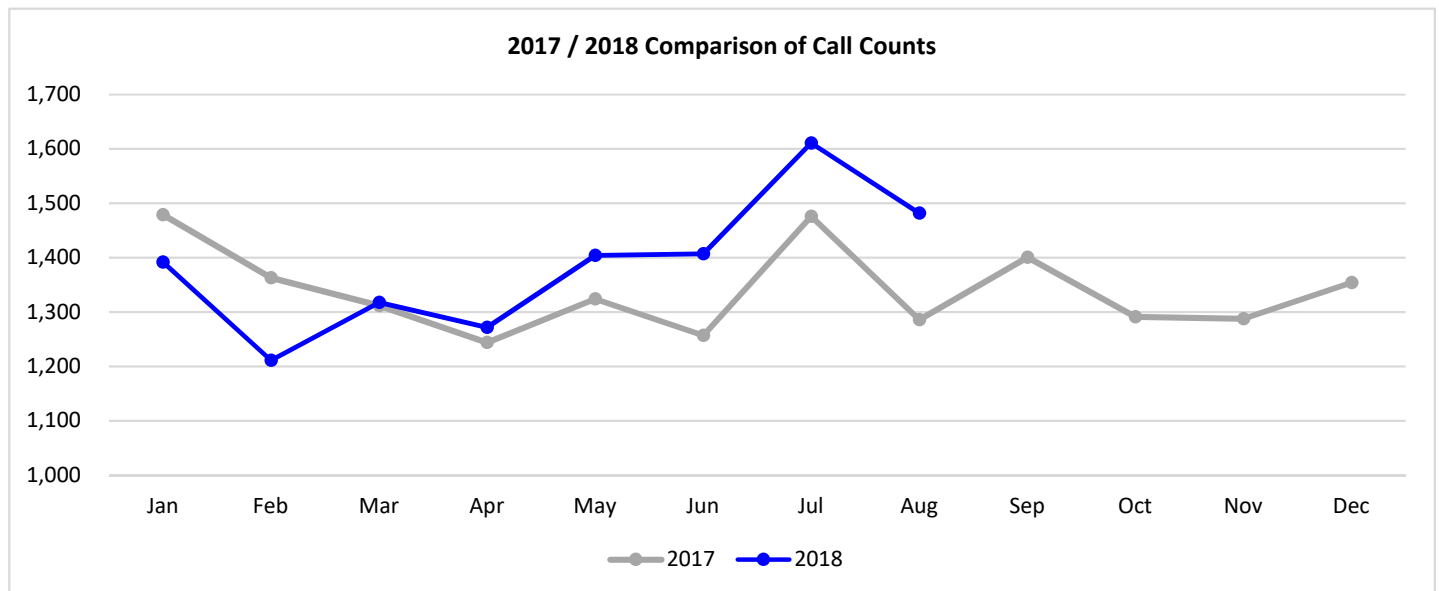
Response Counts in the above graph are for the RFA as a whole.



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	271	313	309	355	367	392	355					2,718
12	2017	312	304	253	257	244	259	294	267	264	253	262	287	3,256
	2018	290	244	303	258	274	281	328	326					2,304
13	2017	315	256	238	225	249	282	294	244	264	247	255	265	3,134
	2018	290	260	251	280	289	271	291	273					2,205
14	2017	94	86	125	109	125	99	110	108	135	113	103	99	1,306
	2018	122	117	133	126	139	135	165	132					1,069
16	2017	124	115	108	131	119	113	138	108	120	113	133	130	1,452
	2018	103	127	114	103	114	102	133	130					926
17	2017	148	158	131	155	133	124	162	138	176	145	142	152	1,764
	2018	171	142	144	141	173	172	196	181					1,320
O/J	2017	71	63	77	58	89	67	78	67	90	77	67	61	865
	2018	60	50	60	55	60	79	106	85					555
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	1,211	1,318	1,272	1,404	1,407	1,611	1,482		0	0	0	11,097



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