



RFA GOVERNANCE BOARD REGULAR MEETING AGENDA

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

- Call Meeting to Order
- Flag Salute
- Roll Call
- Agenda Modifications
- Announcements, Proclamations, and Presentations
- 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 November 13, 2018](#) Regular Meeting
 - Approval of [Vouchers](#): AP Check Register 11/1/18 – 11/15/18, Payroll 10/16/18 – 10/31/18
- Signing of Vouchers
- Board Committee Reports
- [Chief's Report](#)
- Division Reports
 - Financial Report
 - [Balance Sheet as of 9.30.18](#)
 - [Financial Report by Expenditure Type](#)
 - [Financial Report by Division](#)
 - [Response Operations Report](#)
- Correspondence
 - [Letter of Intent to Terminate Operating Agreement Between RRFA and District #40](#)

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- Unfinished Business
- New Business
- Good of the Order
- Executive Session
 - *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.*
- Future Meetings:
 - Monday, December 10, 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

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MINUTES

RFA Governance Board Regular Meeting

10:00 A.M. – Monday, November 13, 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)

Marcus Morrell (Fire District 25)

Ed Prince (City of Renton)

Don Persson (City of Renton)

Linda Sartnurak (Nonvoting Advisory Position, Fire District 40)

Governance Board Members Not Present:

Kerry Abercrombie (Fire District 25)

Administrative Staff Present:

Fire Chief Rick Marshall, Director of Administration Samantha Babich, Deputy Chief Chuck DeSmith, Fire Marshal Anjela St. John, Captain Steve Winter, Lieutenant Rick Laycock, Firefighter Robbie Hyslop, Deputy Fire Marshal/Public Educator Kendra Fuller, and Administrative Secretary Linda Mann.

Public Present:

Ray Barilleaux

A **MOTION** was made by Board Member Prince and **SECONDED** by Board Member Morrell to excuse absent Board Member Abercrombie 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

There were no public comments.

CONSENT AGENDA

Approval of Minutes

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

Approval of Vouchers:

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

- AP Check Register 10/16/18 –10/31/18, Payroll 10/1/18 – 10/15/18. **MOTION CARRIED (5-0)**

SIGNING OF VOUCHERS

The members of the Finance Committee signed the Voucher Approvals for November 13, 2018.

BOARD COMMITTEE REPORTS

There were no Board Committee reports.

CHIEF'S REPORT

Chief Marshall's report included the following:

- Future Women in EMS/Fire Workshop: This workshop, held on October 13 and 14, is designed for women in King County, ages 18-35, who are interested in pursuing a career in Emergency Medical Services or serving their community as a Firefighter. The workshop is free, and participants are selected.
- Stormwater Compliance: On October 25, we received a letter from King County Water and Land Resources Division notifying us that Station 17 has come into compliance with the County's stormwater regulations.
- Chamber of Commerce Event: On November 7, DC DeSmith, FM St. John and Chief Marshall attended the Chamber of Commerce Economic Forecast luncheon that gave us the opportunity to network with businesses and community leaders in the greater Renton area. Our presence was greatly appreciated and provided us with the opportunity to engage another vital element of our community.
- WFC Leadership Conference: On November 7-8, Chief Marshall attended the Washington Fire Chiefs' Fall Leadership Conference in Lacey, WA. There were several good speakers discussing leadership, conflict resolution, and secession planning. Chief Marshall was able to attend this event free of charge due to a grant from our insurance carrier—Enduris.
- 2018 Public Outreach Events: Included with this report is a breakout of the 2018 year-to-date Public outreach events.
- New Headquarters Progress: Fire Station 13 remodel is fully underway with painters continuing this week, new carpet slated to be installed next, and plans for furniture coming together.
- EMS Gear Tracking: Our department has a need to track EMS equipment that has been sent to area hospitals. This ensures timely retrieval of equipment and the ability to maintain accountability. Brandon Myking, BC Rick Myking, and Joseph Mau from Puget Sound have worked up a solution within the ESO system. It is a simple way to track equipment sent and then we can generate a report in logistics. Instructions on how to track the equipment have been sent to all Response Operations members.
- Fire Station 15 Update: There has been much progress in the last 30 days. The exterior is almost completely sealed and the sheetrock is being mud and taped.

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- Maple Valley Highway Accident: On November 3, RRFA crews were dispatched to a head-on accident on Maple Valley Highway. This occurred just past Classic Sports Bar at the first big sweeping curve of the Maple Valley Hwy – the site of several serious accidents, despite strong efforts by the City to control speed and warn drivers of the curves. Initial indications are that speed, alcohol, and the location of the curve all contributed to the accident.
- Kennydale House Fire: On October 23, neighbors called 911 reporting flames from an unoccupied house under construction. There was no one in the house and no firefighters were injured. Crews tapped the fire and an RRFA Investigator was called out.
- Serious Car vs. Pedestrian: On the evening of November 6, we had a mail in his 30's attempt to cross SE 180th at Oaksdale (near IKEA). Unfortunately, he was hit by a vehicle and has suffered very life threatening injuries. It appears that he was crossing outside the crosswalk and wearing dark clothing. Renton PD is currently investigating.

DIVISION REPORTS

The Administration/Communications Report for 2018 Q3 was provided to the Board for their review.

CORRESPONDENCE

Report on Process for Setting Annual Benefit Charge:

The Report on Process for Setting Annual Benefit Charge memorandum presented describes the benefit charge process, the value of benefit to properties in the RFA boundaries, and the formula for apportioning the benefit charge.

2019 Joint Annual Meeting/Banquet for the KC Fire Chiefs and Commissioners:

A Save the Date notice was sent for the King County Fire Chiefs and King County Fire Commissioners Annual Banquet on Wednesday, January 19, 2019. It will be held at the Museum of Flight in Seattle.

2018 Levy Correction for Missed New Construction

The RRFA received a letter from King County Department of Assessments Accounting Division informing us that the new construction value for the 2018 tax year was incorrect. This resulted in revenue in the amount of \$84,703 being excluded from the district's allowable levy for 2018. The RFA will be receiving a correction from King County.

UNFINISHED BUSINESS

There was no unfinished business.

NEW BUSINESS

Letter of Engagement Washington State Auditor:

The Washington State Auditor has contacted the RFA to report that the previous auditor has left their employment and that a new auditor will be completing the following audits as of September 2018: Financial Statement Audits for 2016 and 2017 and an Accountability Audit for 07/01/2016 through 12/31/2017. A new Letter of Engagement is required because of this change.

A **MOTION** was made by Board Vice Chair Pavone and **SECONDED** by Board Member Prince to approve the Letter of Engagement dated 10/23/2018 with the State Auditor's Office covering the 2016 and 2017 Financial Statement Audits and the July 2016-2017 Accountability Audit and

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further approve Board Member Meikle to sign the letter on behalf of the Board. **MOTION CARRIED (5-0)**

Resolution 2018-04: Certifying Property Tax Levy and Adopting an Operating Budget for the FY 2019:

Renton Regional Fire Authority has drafted our preliminary budget that establishes a benchmark for necessary revenues. The 2019 preliminary budget indicates needed revenues of \$41,745,346 for projected expenses of \$41,745,346 which includes projected operating and capital expenses consistent with maintaining the level of services set by the Board. The budget is subject to change.

With the adoption of Resolution No. 2018-04, the Renton Regional Fire Authority Governance Board adopts the preliminary 2019 budget of \$41,745,259 and establishes the 2019 tax levy based upon the estimated assessed valuation of property within the boundaries of the Regional Fire Authority based upon information from the King County Assessor's Office.

A **MOTION** was made by Board Member Prince and **SECONDED** by Board Vice Chair Pavone to adopt Resolution No. 2018-04 adopting the preliminary 2019 budget in amount of \$41,745,259 and establishing the 2019 tax levy for the Renton Regional Fire Authority AND to direct staff to provide certified copies of this resolution, including Exhibit A, to the appropriate King County agencies. **MOTION CARRIED (5-0)**

Resolution 2018-05: Property Tax 2019:

With the adoption of Resolution No. 2018-05, the Renton Regional Fire Authority Governance Board establishes that an increase in the regular property tax levy in addition to the increase resulting from the addition of new construction and improvements to property and any increase in the value of state-assessed property, and amounts authorized by law as a result of any annexations that have occurred and refunds.

A **MOTION** was made by Board Vice Chair Pavone and **SECONDED** by Board Member Prince to adopt Resolution No. 2018-05 authorizing an increase in the regular property tax levy for 2018 in the amount of \$443,742 which is a percentage increase of 2.7% from the previous year. **MOTION CARRIED (5-0)**

Resolution 2018-06: Benefit Charge 2019:

With the adoption of Resolution No. 2018-06, the Renton Regional Fire Authority Governance Board establishes the 2019 Benefit Charge in the total amount of \$17,168,584 to be apportioned in accordance with the "2019 Schedule for Benefit Charges".

A **MOTION** was made by Board Vice Chair Pavone and **SECONDED** by Board Member Prince to adopt Resolution No. 2018-06 establishing the 2019 Benefit Charge in the total amount of \$17,168,584 to be apportioned in accordance with the "2019 Schedule for Benefit Charges". **MOTION CARRIED (5-0)**

EXECUTIVE SESSION

There was no executive session.

GOOD OF THE ORDER

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Effective November 26, 2018, the new fire code will be adopted into the City of Renton Municipal Code.

The RRFA Attorney provided an update on meeting with District 40 regarding the contract between the two parties. It was decided to have a workshop with RFA staff, Legal, two Governing Board members and District 40 to discuss the contract. The meeting will take place in December.

FUTURE MEETINGS

The next meeting is scheduled for Monday, November 26, 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 10:41 a.m. **MOTION CARRIED (5-0)**

Myron Meikle, Board Chair

Linda Mann, Board Secretary

VOUCHER APPROVAL FOR NOVEMBER 26TH, 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 \$642,830.94, payroll vouchers and direct deposits totaling \$513,357.87.

A/P Vouchers	Payment Date	Numbers	Amount
Checks	11/01/2018 - 11/15/2018	10604-10632	\$125,928.64
EFTs	11/01/2018 - 11/15/2018		\$131,483.66
Bank Drafts	11/01/2018 - 11/15/2018		\$385,418.64
TOTAL A/P			\$642,830.94

Payroll Vouchers	Payroll Date	No. of Vouchers	Amount
Direct Deposits	11/9/2018	165	\$513,252.59
Payroll Checks	11/9/2018	1	\$105.28
TOTAL PAYROLL		166	\$513,357.87

TOTAL CLAIMS	\$1,156,188.81
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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: November 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. The African American Male Wellness Initiative: Renton Committee Lunch-In

On Saturday, November 17, I had the honor of attending a meeting with a group of people from our community at BLOQS in Renton. The purpose was to begin planning for an African American Male Wellness Initiative event next July.

African American males have significantly higher instances of health issues, largely related to their lack of health awareness and routine medical checks. This can impact their overall well-being and impact their employability and work performance. The fire department is honored to participate in both the planning of and the actual event itself.



2. FD40 Contract

On Tuesday, November 20, I received an email from Brian Snure informing the RRFA that FD40 had notified us that they intend to cancel the contract for service. It appears there will be a meeting on December 5 between the respective Board representatives and legal counsel to discuss the issues surrounding the termination.

3. Firefighter Contract

I am pleased to announce that we have a new four year contract with the firefighters. They ratified their end as of Friday, November 9. I am confident that the Battalion Chief contract will be agreed upon soon and brought before you for approval.

4. Headquarters Move Update

The first phase of our Station 13 remodel is almost complete with painters finishing up and new carpet installed. We have a confirmed move-in date of December 11, 2018 which should allow us time plenty of time to get set up for the New Year.

5. Lean Six Sigma Green Belt Graduates

Two of our Admin staff members, Samantha Babich and Sheila Madsen, recently completed 40 hours of classroom and practical training to become Six Sigma Green Belts. Their final project for class was delving into one of our NFIRS reporting processes and managed to come up with an estimated potential savings of \$1,380.89. Way to go!

6. CFSI Group Coordinator

On Wednesday, November 14, I had the opportunity to meet with a few local chiefs to begin planning for our trip to Washington DC next year to attend the Congressional Fire Service Institute (CFSI) event. The past Washington State coordinator and Administrator for Valley Regional Fire is retiring, and I was asked to lead the group for 2019. CFSI is an opportunity for learning and meeting with our delegation in Washington, DC to thank them for their continued support for local fire service.



Renton Regional Fire Authority

Balance Sheet Account Summary As Of 10/31/2018

Account	Name	Balance
Fund: 001 - Operating Fund		
Assets		
001-111.10.10.000	Claim on Cash	18,407,848.52
	Total Assets:	18,407,848.52
		<u>18,407,848.52</u>
Liability		
001-231.50.20.111	Wages Payable	0.00
001-231.50.20.112	Workers Comp Payable	-98,336.88
001-231.50.20.113	Pension Retirement Payable	0.00
001-231.50.20.114	Deferred Comp Payable	0.00
001-231.50.20.115	Group Life Insurance Payable	187.70
001-231.50.20.116	Medical Insurance Payable	-227,002.14
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	0.00
001-231.90.20.123	MERP Payable	0.00
001-231.90.20.124	125 Plan Holding	583.10
001-231.90.20.128	AP Pending	114,780.68
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	0.00
	Total Liability:	-209,787.54
Equity		
001-288.00.30.200	Fund Balance - Unassigned	9,956,302.77
	Total Beginning Equity:	9,956,302.77
Total Revenue		33,762,577.85
Total Expense		25,101,244.56
Revenues Over/Under Expenses		8,661,333.29
	Total Equity and Current Surplus (Deficit):	18,617,636.06
	Total Liabilities, Equity and Current Surplus (Deficit):	<u>18,407,848.52</u>

Balance Sheet

As Of 10/31/2018

Account	Name	Balance	
Fund: 002 - Contingency Fund			
Assets			
002-111.10.10.000	Claim on Cash	178,516.32	
	Total Assets:	178,516.32	178,516.32
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		76,681.32	
Total Expense		0.00	
Revenues Over/Under Expenses		76,681.32	
	Total Equity and Current Surplus (Deficit):	178,516.32	
	Total Liabilities, Equity and Current Surplus (Deficit):		178,516.32

Balance Sheet

As Of 10/31/2018

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 10/31/2018

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 10/31/2018

Account	Name	Balance	
Fund: 301 - Capital-Fleet Fund			
Assets			
301-111.10.10.000	Claim on Cash	2,921,386.84	
	Total Assets:	2,921,386.84	<u>2,921,386.84</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		564,901.69	
Total Expense		334,774.72	
Revenues Over/Under Expenses		230,126.97	
	Total Equity and Current Surplus (Deficit):	2,921,386.84	
	Total Liabilities, Equity and Current Surplus (Deficit):		<u>2,921,386.84</u>

Balance Sheet

As Of 10/31/2018

Account	Name	Balance	
Fund: 302 - Capital-Facilities Improvement Fund			
Assets			
302-111.10.10.000	Claim on Cash	481,236.22	
	Total Assets:	481,236.22	481,236.22
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		481,236.22	
Total Expense		0.00	
Revenues Over/Under Expenses		481,236.22	
	Total Equity and Current Surplus (Deficit):	481,236.22	
	Total Liabilities, Equity and Current Surplus (Deficit):		481,236.22

Balance Sheet

As Of 10/31/2018

Account	Name	Balance	
Fund: 303 - Capital-Equipment Fund			
Assets			
303-111.10.10.000	Claim on Cash	863,376.26	
	Total Assets:	863,376.26	863,376.26
Liability			
303-231.90.20.128	AP Pending	66.15	
	Total Liability:	66.15	
Equity			
303-288.00.30.200	Fund Balance - Unassigned	756,245.89	
	Total Beginning Equity:	756,245.89	
Total Revenue		265,531.13	
Total Expense		158,466.91	
Revenues Over/Under Expenses		107,064.22	
	Total Equity and Current Surplus (Deficit):	863,310.11	
	Total Liabilities, Equity and Current Surplus (Deficit):		863,376.26

Balance Sheet

As Of 10/31/2018

Account	Name	Balance	
Fund: 304 - Capital-IT Fund			
Assets			
304-111.10.10.000	Claim on Cash	372,541.58	
	Total Assets:	372,541.58	372,541.58
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		170,876.01	
Total Expense		0.00	
Revenues Over/Under Expenses		170,876.01	
	Total Equity and Current Surplus (Deficit):	372,541.58	
	Total Liabilities, Equity and Current Surplus (Deficit):		372,541.58

Balance Sheet

As Of 10/31/2018

Account	Name	Balance	
Fund: 610 - IAFF H&W Program Fund			
Assets			
610-111.10.10.000	Claim on Cash	99,974.76	
	Total Assets:	99,974.76	99,974.76
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		21,887.81	
Total Expense		17,309.45	
Revenues Over/Under Expenses		4,578.36	
	Total Equity and Current Surplus (Deficit):	99,974.76	
	Total Liabilities, Equity and Current Surplus (Deficit):		99,974.76

Balance Sheet

As Of 10/31/2018

Account	Name	Balance	
Fund: 999 - Pooled Cash Fund			
Assets			
999-110.10.10.000	Pooled Cash - Warrants	-298,189.07	
999-110.10.10.001	Pooled Cash - Payroll	0.00	
999-110.10.10.002	Pooled Cash - Misc	0.00	
999-110.10.10.003	Pooled Cash - KCIP	23,623,069.57	
999-131.00.11.010	Due From Operating Fund (001)	114,780.68	
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)	66.15	
999-131.00.11.018	Due From Captial IT Fund (304)	0.00	
	Total Assets:	23,439,727.33	<u>23,439,727.33</u>
Liability			
999-213.10.20.100	AP Control	114,846.83	
999-225.00.20.101	Due To Other Funds	23,324,880.50	
999-239.90.20.190	Clearing Account	0.00	
	Total Liability:	23,439,727.33	
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>23,439,727.33</u>	



Renton Regional Fire Authority

Budget Report

Group Summary

For Fiscal: 2018 Period Ending: 10/31/2018

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	6,663,594.01	15,522,518.19	-1,066,145.81	93.57 %
101 - Property Tax - Delinquent	0.00	0.00	4,125.53	142,414.49	142,414.49	0.00 %
102 - Leasehold Excise Taxes	15,000.00	15,000.00	229.22	15,722.30	722.30	104.82 %
103 - KC EMS Levy	1,149,842.00	1,149,842.00	0.00	1,527,064.00	377,222.00	132.81 %
104 - Fire Benefit Charge	14,525,029.00	14,525,029.00	5,736,656.20	13,458,761.58	-1,066,267.42	92.66 %
105 - Fire Benefit Charge - Delinquent	0.00	0.00	3,329.72	104,646.22	104,646.22	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	0.00	10,546.96	10,546.96	0.00 %
203 - Ambulance Services Contract	60,000.00	60,000.00	5,000.00	55,000.00	-5,000.00	91.67 %
207 - Private Sector Overtime Reimb	0.00	0.00	0.00	13,852.77	13,852.77	0.00 %
300 - Reinspection Fee	13,000.00	13,000.00	1,250.00	8,585.00	-4,415.00	66.04 %
301 - Inspection Overtime Reimburse	500.00	500.00	0.00	1,187.50	687.50	237.50 %
303 - Fire Code Permits	189,700.00	189,700.00	1,400.00	199,325.69	9,625.69	105.07 %
304 - Construction Permits	25,000.00	25,000.00	2,291.84	19,916.95	-5,083.05	79.67 %
305 - Fire Protection System Permits	90,000.00	90,000.00	9,055.19	77,413.73	-12,586.27	86.02 %
306 - False Alarm	10,000.00	10,000.00	1,725.00	10,585.00	585.00	105.85 %
307 - Tech Fee	0.00	0.00	19.80	994.50	994.50	0.00 %
400 - Investment Income	15,000.00	15,000.00	13,147.71	127,730.16	112,730.16	851.53 %
500 - Private Contribution/Donation	0.00	0.00	0.00	500.00	500.00	0.00 %
600 - Rents - Received	16,000.00	16,000.00	1,416.14	14,235.51	-1,764.49	88.97 %
700 - Misc Fire Revenue	0.00	0.00	56.46	12,606.00	12,606.00	0.00 %
701 - Jury Duty Reimburse	0.00	0.00	5.00	151.15	151.15	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 %
902 - FEMA Public Assistance Disaster Grant	0.00	0.00	0.00	35,509.93	35,509.93	0.00 %
Revenue Total:	37,703,270.00	37,703,270.00	12,443,301.82	33,762,577.85	-3,940,692.15	89.55 %
Expense						
100 - Salaries	19,172,930.00	19,172,930.00	1,343,153.05	13,948,355.00	5,224,575.00	72.75 %
101 - Separation Pay	299,554.00	299,554.00	2,405.20	335,695.49	-36,141.49	112.07 %
110 - Overtime	1,508,346.00	1,508,346.00	112,874.08	1,310,303.22	198,042.78	86.87 %
111 - Acting Pay Overtime	187,126.00	187,126.00	13,202.13	144,907.96	42,218.04	77.44 %
112 - Promotions/Onboarding Overtime	41,705.00	41,705.00	1,219.54	29,143.31	12,561.69	69.88 %
113 - Explorer Program Overtime	3,750.00	3,750.00	2.16	3,698.55	51.45	98.63 %
114 - Meeting Overtime	65,760.00	65,760.00	2,469.31	40,698.61	25,061.39	61.89 %
115 - Physicals Overtime	28,080.00	28,080.00	2,150.22	8,424.49	19,655.51	30.00 %
116 - Community Outreach Overtime	59,383.00	59,383.00	0.00	56,144.56	3,238.44	94.55 %
117 - Union Business Overtime	10,000.00	10,000.00	0.00	11,297.50	-1,297.50	112.98 %
200 - FICA	411,910.00	411,910.00	29,232.59	308,322.81	103,587.19	74.85 %
201 - Workers Comp	846,426.00	846,426.00	52,457.33	515,403.43	331,022.57	60.89 %
210 - Pension Retirement	1,286,315.00	1,286,315.00	90,056.61	944,932.88	341,382.12	73.46 %
220 - Group Life Insurance	46,885.00	46,885.00	3,335.98	33,234.46	13,650.54	70.89 %
221 - Longterm Disability	18,890.00	18,890.00	1,370.13	13,035.69	5,854.31	69.01 %
230 - Medical Insurance	3,247,433.00	3,247,433.00	215,540.35	2,174,977.83	1,072,455.17	66.98 %
231 - Medical Insurance - LEOFF	45,281.00	45,281.00	3,451.84	33,233.34	12,047.66	73.39 %
232 - VEBA	744,419.00	744,419.00	49,026.66	489,489.29	254,929.71	65.75 %
240 - Uniform Allowance	169,098.00	169,098.00	75.00	153,342.43	15,755.57	90.68 %
241 - Health & Wellness	16,200.00	16,200.00	1,390.00	13,670.00	2,530.00	84.38 %
300 - Office Supplies	18,800.00	18,800.00	679.24	8,603.62	10,196.38	45.76 %

Budget Report

For Fiscal: 2018 Period Ending: 10/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
301 - Recognition Supplies	563.00	563.00	0.00	0.00	563.00	0.00 %
302 - Manuals/Books	9,990.00	9,990.00	476.50	7,397.39	2,592.61	74.05 %
303 - Uniforms	2,060.00	2,060.00	225.84	684.50	1,375.50	33.23 %
304 - Food	3,240.00	3,240.00	70.00	2,172.66	1,067.34	67.06 %
305 - Branding Supplies	4,000.00	4,000.00	0.00	241.04	3,758.96	6.03 %
306 - Misc Supplies	9,500.00	9,500.00	0.00	7,180.45	2,319.55	75.58 %
310 - Unleaded Fuel	800.00	800.00	0.00	274.66	525.34	34.33 %
320 - Small Tools	155,734.00	155,734.00	1,590.33	74,218.20	81,515.80	47.66 %
321 - Computer/Electronics	41,900.00	41,900.00	2,106.42	11,895.95	30,004.05	28.39 %
322 - Software	6,900.00	6,900.00	131.38	1,017.27	5,882.73	14.74 %
323 - PPE/Safety Gear	245,678.00	245,678.00	71,861.06	187,809.24	57,868.76	76.45 %
330 - Operating Supplies	122,613.00	122,613.00	6,727.94	87,824.39	34,788.61	71.63 %
331 - Repair Parts	25,610.00	25,610.00	6,620.61	24,578.47	1,031.53	95.97 %
340 - Furnishings	900.00	900.00	0.00	165.93	734.07	18.44 %
350 - Appliance	5,550.00	5,550.00	-39.40	855.49	4,694.51	15.41 %
400 - Professional Services	911,581.00	911,581.00	9,558.22	641,855.05	269,725.95	70.41 %
401 - Legal Services	100,000.00	100,000.00	2,869.50	30,162.22	69,837.78	30.16 %
402 - Health Services	109,245.00	109,245.00	11,020.00	59,198.00	50,047.00	54.19 %
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	951.00	2,568.31	17,431.69	12.84 %
405 - Cash Mgmt Fees	2,500.00	2,500.00	320.75	3,139.75	-639.75	125.59 %
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	11,118.50	86,967.46	18,832.54	82.20 %
410 - Postage/Shipping	3,780.00	3,780.00	77.86	1,797.94	1,982.06	47.56 %
412 - Telephone	18,300.00	18,300.00	1,706.02	12,922.96	5,377.04	70.62 %
413 - Data Plan	590.00	590.00	280.07	3,059.85	-2,469.85	518.62 %
420 - Travel	45,917.00	45,917.00	935.31	28,919.96	16,997.04	62.98 %
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	6,790.50	47,843.40	28,769.60	62.45 %
440 - Repair/Maint	29,000.00	29,000.00	0.00	6,008.99	22,991.01	20.72 %
450 - Liability Insurance	112,000.00	112,000.00	-2,404.70	139,093.85	-27,093.85	124.19 %
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	2,004.00	10,887.00	-2,008.00	122.62 %
463 - Subscriptions	572.00	572.00	108.90	237.90	334.10	41.59 %
464 - Printing Services	2,500.00	2,500.00	658.21	8,412.51	-5,912.51	336.50 %
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	730.31	4,993.51	-53.51	101.08 %
467 - Certification	12,580.00	12,580.00	0.00	9,711.18	2,868.82	77.20 %
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	25,889.05	-3,689.05	116.62 %
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 %
901 - Transfer Out for Contingency	90,000.00	90,000.00	7,500.00	75,000.00	15,000.00	83.33 %
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	16,666.67	166,666.67	33,333.33	83.33 %
904 - Transfer Out for Fleet Reserve	600,000.00	600,000.00	50,000.00	500,000.00	100,000.00	83.33 %
905 - Transfer Out for Small Tools Reserve	306,000.00	306,000.00	25,500.00	255,000.00	51,000.00	83.33 %
906 - Transfer Out for Facilities Reserve	572,000.00	572,000.00	47,666.67	476,666.67	95,333.33	83.33 %
Expense Total:	37,703,270.00	37,703,270.00	2,207,919.89	25,101,244.56	12,602,025.44	66.58 %
Fund: 001 - Operating Fund Surplus (Deficit):	0.00	0.00	10,235,381.93	8,661,333.29	8,661,333.29	0.00 %

Budget Report

For Fiscal: 2018 Period Ending: 10/31/2018

ExpenditureDetail;RevenueDetai...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 002 - Contingency Fund						
Revenue						
400 - Investment Income	0.00	0.00	286.02	1,681.32	1,681.32	0.00 %
990 - Interfund Transfer In	90,000.00	90,000.00	7,500.00	75,000.00	-15,000.00	83.33 %
Revenue Total:	90,000.00	90,000.00	7,786.02	76,681.32	-13,318.68	85.20 %
Fund: 002 - Contingency Fund Total:	90,000.00	90,000.00	7,786.02	76,681.32	-13,318.68	85.20 %

Budget Report

For Fiscal: 2018 Period Ending: 10/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 301 - Capital-Fleet Fund						
Revenue						
400 - Investment Income	0.00	0.00	4,808.14	35,980.44	35,980.44	0.00 %
702 - Sale of Scrap/Junk	0.00	0.00	5,451.25	28,921.25	28,921.25	0.00 %
990 - Interfund Transfer In	600,000.00	600,000.00	50,000.00	500,000.00	-100,000.00	83.33 %
Revenue Total:	600,000.00	600,000.00	60,259.39	564,901.69	-35,098.31	94.15 %
Expense						
600 - Vehicle	1,137,760.00	1,137,760.00	9,079.86	334,774.72	802,985.28	29.42 %
Expense Total:	1,137,760.00	1,137,760.00	9,079.86	334,774.72	802,985.28	29.42 %
Fund: 301 - Capital-Fleet Fund Surplus (Deficit):	-537,760.00	-537,760.00	51,179.53	230,126.97	767,886.97	-42.79 %

Budget Report

For Fiscal: 2018 Period Ending: 10/31/2018

ExpenditureDetail;RevenueDetai...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 302 - Capital-Facilities Improvement Fund						
Revenue						
400 - Investment Income	0.00	0.00	726.66	4,569.55	4,569.55	0.00 %
990 - Interfund Transfer In	572,000.00	572,000.00	47,666.67	476,666.67	-95,333.33	83.33 %
Revenue Total:	572,000.00	572,000.00	48,393.33	481,236.22	-90,763.78	84.13 %
Expense						
620 - Facility Improvement	272,000.00	272,000.00	0.00	0.00	272,000.00	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	48,393.33	481,236.22	181,236.22	160.41 %

Budget Report

For Fiscal: 2018 Period Ending: 10/31/2018

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 303 - Capital-Equipment Fund						
Revenue						
400 - Investment Income	0.00	0.00	1,418.99	10,531.13	10,531.13	0.00 %
990 - Interfund Transfer In	306,000.00	306,000.00	25,500.00	255,000.00	-51,000.00	83.33 %
Revenue Total:	306,000.00	306,000.00	26,918.99	265,531.13	-40,468.87	86.77 %
Expense						
610 - Equipment	306,000.00	306,000.00	24,321.15	158,466.91	147,533.09	51.79 %
Expense Total:	306,000.00	306,000.00	24,321.15	158,466.91	147,533.09	51.79 %
Fund: 303 - Capital-Equipment Fund Surplus (Deficit):	0.00	0.00	2,597.84	107,064.22	107,064.22	0.00 %

Budget Report

For Fiscal: 2018 Period Ending: 10/31/2018

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	595.23	4,209.34	4,209.34	0.00 %
990 - Interfund Transfer In	200,000.00	200,000.00	16,666.67	166,666.67	-33,333.33	83.33 %
Revenue Total:	200,000.00	200,000.00	17,261.90	170,876.01	-29,123.99	85.44 %
Fund: 304 - Capital-IT Fund Total:	200,000.00	200,000.00	17,261.90	170,876.01	-29,123.99	85.44 %

Budget Report

For Fiscal: 2018 Period Ending: 10/31/2018

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						
400 - Investment Income	0.00	0.00	165.96	1,387.81	1,387.81	0.00 %
705 - Employee/Employer Contribution	24,300.00	24,300.00	2,085.00	20,500.00	-3,800.00	84.36 %
Revenue Total:	24,300.00	24,300.00	2,250.96	21,887.81	-2,412.19	90.07 %
Expense						
110 - Overtime	0.00	0.00	0.00	11,059.45	-11,059.45	0.00 %
400 - Professional Services	0.00	0.00	0.00	3,000.00	-3,000.00	0.00 %
430 - Training/Registration	0.00	0.00	0.00	3,250.00	-3,250.00	0.00 %
Expense Total:	0.00	0.00	0.00	17,309.45	-17,309.45	0.00 %
Fund: 610 - IAFF H&W Program Fund Surplus (Deficit):	24,300.00	24,300.00	2,250.96	4,578.36	-19,721.64	18.84 %
Report Surplus (Deficit):	76,540.00	76,540.00	10,364,851.51	9,731,896.39	9,655,356.39	12,714.78 %

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
001 - Operating Fund	0.00	0.00	10,235,381.93	8,661,333.29	8,661,333.29
002 - Contingency Fund	90,000.00	90,000.00	7,786.02	76,681.32	-13,318.68
301 - Capital-Fleet Fund	-537,760.00	-537,760.00	51,179.53	230,126.97	767,886.97
302 - Capital-Facilities Improvement	300,000.00	300,000.00	48,393.33	481,236.22	181,236.22
303 - Capital-Equipment Fund	0.00	0.00	2,597.84	107,064.22	107,064.22
304 - Capital-IT Fund	200,000.00	200,000.00	17,261.90	170,876.01	-29,123.99
610 - IAFF H&W Program Fund	24,300.00	24,300.00	2,250.96	4,578.36	-19,721.64
Report Surplus (Deficit):	76,540.00	76,540.00	10,364,851.51	9,731,896.39	9,655,356.39



Renton Regional Fire Authority

Budget Report

Group Summary

For Fiscal: 2018 Period Ending: 10/31/2018

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	6,663,594.01	15,522,518.19	-1,066,145.81	93.57 %
101 - Property Tax - Delinquent	0.00	0.00	4,125.53	142,414.49	142,414.49	0.00 %
102 - Leasehold Excise Taxes	15,000.00	15,000.00	229.22	15,722.30	722.30	104.82 %
103 - KC EMS Levy	1,149,842.00	1,149,842.00	0.00	1,527,064.00	377,222.00	132.81 %
104 - Fire Benefit Charge	14,525,029.00	14,525,029.00	5,736,656.20	13,458,761.58	-1,066,267.42	92.66 %
105 - Fire Benefit Charge - Delinquent	0.00	0.00	3,329.72	104,646.22	104,646.22	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	13,147.71	127,730.16	112,730.16	851.53 %
500 - Private Contribution/Donation	0.00	0.00	0.00	500.00	500.00	0.00 %
600 - Rents - Received	16,000.00	16,000.00	1,416.14	14,235.51	-1,764.49	88.97 %
700 - Misc Fire Revenue	0.00	0.00	56.46	12,606.00	12,606.00	0.00 %
701 - Jury Duty Reimburse	0.00	0.00	5.00	151.15	151.15	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	12,422,559.99	33,329,659.82	-3,985,410.18	89.32 %
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	75,000.00	15,000.00	83.33 %
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	16,666.67	166,666.67	33,333.33	83.33 %
904 - Transfer Out for Fleet Reserve	600,000.00	600,000.00	50,000.00	500,000.00	100,000.00	83.33 %
905 - Transfer Out for Small Tools Reserve	306,000.00	306,000.00	25,500.00	255,000.00	51,000.00	83.33 %
906 - Transfer Out for Facilities Reserve	572,000.00	572,000.00	47,666.67	476,666.67	95,333.33	83.33 %
Expense Total:	4,284,000.00	4,284,000.00	147,333.34	1,473,333.34	2,810,666.66	34.39 %
ExpDivision: 00 - General Surplus (Deficit):	33,031,070.00	33,031,070.00	12,275,226.65	31,856,326.48	-1,174,743.52	96.44 %

Budget Report

For Fiscal: 2018 Period Ending: 10/31/2018

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	79,603.34	790,913.92	389,489.08	67.00 %
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	4,873.77	48,384.04	26,255.96	64.82 %
201 - Workers Comp	9,522.00	9,522.00	607.76	6,069.28	3,452.72	63.74 %
210 - Pension Retirement	131,258.00	131,258.00	8,720.74	86,267.39	44,990.61	65.72 %
220 - Group Life Insurance	3,248.00	3,248.00	208.57	2,105.28	1,142.72	64.82 %
221 - Longterm Disability	9,774.00	9,774.00	590.98	5,886.56	3,887.44	60.23 %
230 - Medical Insurance	218,257.00	218,257.00	12,984.00	129,893.18	88,363.82	59.51 %
231 - Medical Insurance - LEOFF	45,281.00	45,281.00	3,451.84	33,233.34	12,047.66	73.39 %
232 - VEBA	53,027.00	53,027.00	3,064.98	30,649.80	22,377.20	57.80 %
300 - Office Supplies	13,200.00	13,200.00	605.78	7,617.19	5,582.81	57.71 %
301 - Recognition Supplies	563.00	563.00	0.00	0.00	563.00	0.00 %
302 - Manuals/Books	500.00	500.00	457.37	976.91	-476.91	195.38 %
303 - Uniforms	2,060.00	2,060.00	225.84	684.50	1,375.50	33.23 %
304 - Food	1,600.00	1,600.00	70.00	1,086.84	513.16	67.93 %
305 - Branding Supplies	4,000.00	4,000.00	0.00	241.04	3,758.96	6.03 %
306 - Misc Supplies	1,800.00	1,800.00	0.00	581.61	1,218.39	32.31 %
321 - Computer/Electronics	41,900.00	41,900.00	2,106.42	11,895.95	30,004.05	28.39 %
322 - Software	6,900.00	6,900.00	131.38	1,017.27	5,882.73	14.74 %
400 - Professional Services	140,000.00	140,000.00	2,674.70	9,843.23	130,156.77	7.03 %
401 - Legal Services	100,000.00	100,000.00	2,869.50	30,162.22	69,837.78	30.16 %
402 - Health Services	109,245.00	109,245.00	11,020.00	59,198.00	50,047.00	54.19 %
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	951.00	2,568.31	17,431.69	12.84 %
405 - Cash Mgmt Fees	2,500.00	2,500.00	320.75	3,139.75	-639.75	125.59 %
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	11,118.50	86,967.46	18,832.54	82.20 %
410 - Postage/Shipping	2,820.00	2,820.00	77.86	1,472.56	1,347.44	52.22 %
412 - Telephone	18,300.00	18,300.00	1,706.02	12,922.96	5,377.04	70.62 %
413 - Data Plan	590.00	590.00	280.07	3,059.85	-2,469.85	518.62 %
420 - Travel	20,905.00	20,905.00	263.75	10,282.77	10,622.23	49.19 %
421 - Mileage	500.00	500.00	0.00	15.81	484.19	3.16 %
430 - Training/Registration	19,803.00	19,803.00	590.00	13,076.00	6,727.00	66.03 %
450 - Liability Insurance	112,000.00	112,000.00	-2,404.70	139,093.85	-27,093.85	124.19 %
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	2,004.00	10,032.00	-2,853.00	139.74 %
463 - Subscriptions	0.00	0.00	108.90	108.90	-108.90	0.00 %
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	310.31	3,493.51	346.49	90.98 %
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	149,593.43	2,130,276.65	1,503,626.35	58.62 %
ExpDivision: 01 - Administration Total:	3,633,903.00	3,633,903.00	149,593.43	2,130,276.65	1,503,626.35	58.62 %

Budget Report

For Fiscal: 2018 Period Ending: 10/31/2018

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	0.00	10,546.96	10,546.96	0.00 %
203 - Ambulance Services Contract	60,000.00	60,000.00	5,000.00	55,000.00	-5,000.00	91.67 %
207 - Private Sector Overtime Reimb	0.00	0.00	0.00	13,852.77	13,852.77	0.00 %
902 - FEMA Public Assistance Disaster Grant	0.00	0.00	0.00	35,509.93	35,509.93	0.00 %
Revenue Total:	60,000.00	60,000.00	5,000.00	114,909.66	54,909.66	191.52 %
Expense						
100 - Salaries	16,321,966.00	16,321,966.00	1,123,904.20	11,784,372.41	4,537,593.59	72.20 %
101 - Separation Pay	299,554.00	299,554.00	2,405.20	335,695.49	-36,141.49	112.07 %
110 - Overtime	1,446,736.00	1,446,736.00	110,725.39	1,277,484.57	169,251.43	88.30 %
111 - Acting Pay Overtime	187,126.00	187,126.00	13,202.13	144,907.96	42,218.04	77.44 %
112 - Promotions/Onboarding Overtime	41,705.00	41,705.00	1,219.54	29,143.31	12,561.69	69.88 %
113 - Explorer Program Overtime	3,750.00	3,750.00	2.16	3,698.55	51.45	98.63 %
114 - Meeting Overtime	65,760.00	65,760.00	2,469.31	40,698.61	25,061.39	61.89 %
115 - Physicals Overtime	28,080.00	28,080.00	2,150.22	8,424.49	19,655.51	30.00 %
116 - Community Outreach Overtime	59,383.00	59,383.00	0.00	56,144.56	3,238.44	94.55 %
117 - Union Business Overtime	10,000.00	10,000.00	0.00	11,297.50	-1,297.50	112.98 %
200 - FICA	261,780.00	261,780.00	17,707.04	196,144.68	65,635.32	74.93 %
201 - Workers Comp	784,560.00	784,560.00	48,022.80	472,720.52	311,839.48	60.25 %
210 - Pension Retirement	996,133.00	996,133.00	67,937.03	729,505.01	266,627.99	73.23 %
220 - Group Life Insurance	39,500.00	39,500.00	2,768.97	27,735.75	11,764.25	70.22 %
221 - Longterm Disability	1,241.00	1,241.00	103.66	1,034.08	206.92	83.33 %
230 - Medical Insurance	2,786,928.00	2,786,928.00	184,030.81	1,861,883.48	925,044.52	66.81 %
232 - VEBA	628,167.00	628,167.00	41,197.55	411,051.06	217,115.94	65.44 %
240 - Uniform Allowance	161,568.00	161,568.00	0.00	145,868.43	15,699.57	90.28 %
241 - Health & Wellness	15,600.00	15,600.00	1,340.00	13,180.00	2,420.00	84.49 %
300 - Office Supplies	0.00	0.00	0.00	29.44	-29.44	0.00 %
302 - Manuals/Books	3,590.00	3,590.00	19.13	3,563.41	26.59	99.26 %
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	0.00	1,438.49	2,061.51	41.10 %
320 - Small Tools	140,809.00	140,809.00	1,128.36	66,626.13	74,182.87	47.32 %
323 - PPE/Safety Gear	241,558.00	241,558.00	71,861.06	187,112.73	54,445.27	77.46 %
330 - Operating Supplies	89,913.00	89,913.00	5,750.49	75,828.28	14,084.72	84.34 %
331 - Repair Parts	24,310.00	24,310.00	6,620.61	20,468.91	3,841.09	84.20 %
400 - Professional Services	684,131.00	684,131.00	5,043.48	577,683.60	106,447.40	84.44 %
410 - Postage/Shipping	0.00	0.00	0.00	106.24	-106.24	0.00 %
420 - Travel	14,997.00	14,997.00	0.00	10,742.25	4,254.75	71.63 %
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	5,125.50	29,367.78	16,447.22	64.10 %
440 - Repair/Maint	29,000.00	29,000.00	0.00	6,008.99	22,991.01	20.72 %
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	1,714,734.64	18,610,137.37	6,885,380.63	72.99 %
ExpDivision: 02 - Response Operations Surplus (Deficit):	-25,435,518.00	-25,435,518.00	-1,709,734.64	-18,495,227.71	6,940,290.29	72.71 %

Budget Report

For Fiscal: 2018 Period Ending: 10/31/2018

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	1,250.00	8,585.00	-4,415.00	66.04 %
301 - Inspection Overtime Reimburse	500.00	500.00	0.00	1,187.50	687.50	237.50 %
303 - Fire Code Permits	189,700.00	189,700.00	1,400.00	199,325.69	9,625.69	105.07 %
304 - Construction Permits	25,000.00	25,000.00	2,291.84	19,916.95	-5,083.05	79.67 %
305 - Fire Protection System Permits	90,000.00	90,000.00	9,055.19	77,413.73	-12,586.27	86.02 %
306 - False Alarm	10,000.00	10,000.00	1,725.00	10,585.00	585.00	105.85 %
307 - Tech Fee	0.00	0.00	19.80	994.50	994.50	0.00 %
Revenue Total:	328,200.00	328,200.00	15,741.83	318,008.37	-10,191.63	96.89 %
Expense						
100 - Salaries	851,265.00	851,265.00	73,031.95	693,716.56	157,548.44	81.49 %
110 - Overtime	38,972.00	38,972.00	1,925.28	15,256.31	23,715.69	39.15 %
200 - FICA	63,446.00	63,446.00	5,657.42	53,281.12	10,164.88	83.98 %
201 - Workers Comp	21,564.00	21,564.00	1,690.05	15,630.20	5,933.80	72.48 %
210 - Pension Retirement	112,823.00	112,823.00	9,617.01	89,494.14	23,328.86	79.32 %
220 - Group Life Insurance	2,306.00	2,306.00	203.59	1,882.14	423.86	81.62 %
221 - Longterm Disability	6,722.00	6,722.00	576.83	5,159.18	1,562.82	76.75 %
230 - Medical Insurance	145,029.00	145,029.00	10,491.80	105,852.07	39,176.93	72.99 %
232 - VEBA	38,751.00	38,751.00	2,725.15	27,738.46	11,012.54	71.58 %
240 - Uniform Allowance	2,250.00	2,250.00	75.00	2,175.00	75.00	96.67 %
300 - Office Supplies	3,000.00	3,000.00	73.46	672.11	2,327.89	22.40 %
302 - Manuals/Books	5,500.00	5,500.00	0.00	2,857.07	2,642.93	51.95 %
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	0.00	696.51	3,423.49	16.91 %
330 - Operating Supplies	1,500.00	1,500.00	0.00	1,000.04	499.96	66.67 %
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	2,354.98	2,595.02	47.58 %
421 - Mileage	200.00	200.00	0.00	0.00	200.00	0.00 %
430 - Training/Registration	8,165.00	8,165.00	1,075.00	4,285.62	3,879.38	52.49 %
462 - Memberships	1,700.00	1,700.00	0.00	855.00	845.00	50.29 %
464 - Printing Services	1,500.00	1,500.00	658.21	1,120.21	379.79	74.68 %
466 - Meal/Incidental Expense	0.00	0.00	420.00	480.00	-480.00	0.00 %
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	108,220.75	1,032,501.15	291,671.85	77.97 %
ExpDivision: 03 - Fire Marshal Surplus (Deficit):	-995,973.00	-995,973.00	-92,478.92	-714,492.78	281,480.22	71.74 %

Budget Report

For Fiscal: 2018 Period Ending: 10/31/2018

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	679,352.11	139,943.89	82.92 %
110 - Overtime	20,638.00	20,638.00	223.41	17,562.34	3,075.66	85.10 %
200 - FICA	12,044.00	12,044.00	994.36	10,512.97	1,531.03	87.29 %
201 - Workers Comp	30,780.00	30,780.00	2,136.72	20,983.43	9,796.57	68.17 %
210 - Pension Retirement	46,101.00	46,101.00	3,781.83	39,666.34	6,434.66	86.04 %
220 - Group Life Insurance	1,831.00	1,831.00	154.85	1,511.29	319.71	82.54 %
221 - Longterm Disability	1,153.00	1,153.00	98.66	955.87	197.13	82.90 %
230 - Medical Insurance	97,219.00	97,219.00	8,033.74	77,349.10	19,869.90	79.56 %
232 - VEBA	24,474.00	24,474.00	2,038.98	20,049.97	4,424.03	81.92 %
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	490.00	110.00	81.67 %
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	0.00	274.66	525.34	34.33 %
320 - Small Tools	10,825.00	10,825.00	461.97	6,901.33	3,923.67	63.75 %
330 - Operating Supplies	31,200.00	31,200.00	977.45	10,996.07	20,203.93	35.24 %
331 - Repair Parts	300.00	300.00	0.00	3,741.22	-3,441.22	1,247.07 %
340 - Furnishings	900.00	900.00	0.00	165.93	734.07	18.44 %
350 - Appliance	5,550.00	5,550.00	-39.40	855.49	4,694.51	15.41 %
400 - Professional Services	87,450.00	87,450.00	1,840.04	54,328.22	33,121.78	62.12 %
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	0.00	219.14	740.86	22.83 %
420 - Travel	5,065.00	5,065.00	671.56	5,539.96	-474.96	109.38 %
430 - Training/Registration	2,830.00	2,830.00	0.00	1,114.00	1,716.00	39.36 %
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	25,889.05	-3,689.05	116.62 %
Expense Total:	2,965,676.00	2,965,676.00	88,037.73	1,854,996.05	1,110,679.95	62.55 %
ExpDivision: 04 - Support Services Total:	2,965,676.00	2,965,676.00	88,037.73	1,854,996.05	1,110,679.95	62.55 %
Report Surplus (Deficit):	0.00	0.00	10,235,381.93	8,661,333.29	8,661,333.29	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	10,235,381.93	8,661,333.29	8,661,333.29
Report Surplus (Deficit):	0.00	0.00	10,235,381.93	8,661,333.29	8,661,333.29

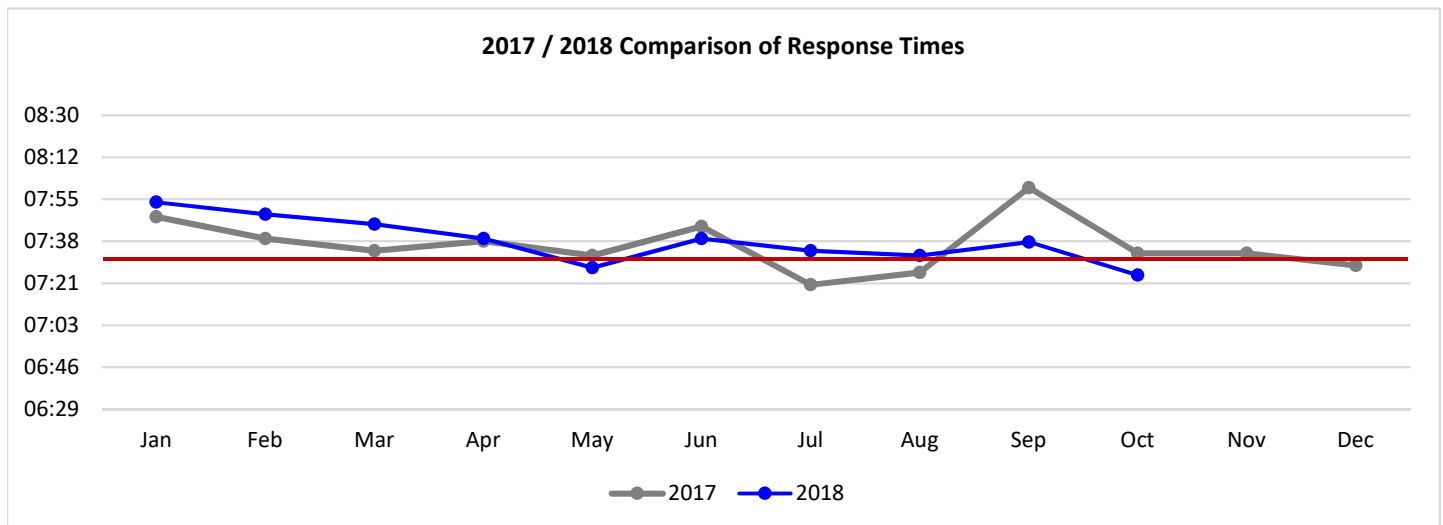


Response Times by Unit

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	08:15	07:54			
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	07:57	08:09			
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	07:16	07:35			
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	07:43	07:18			
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	08:13	06:47			
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	08:52	07:56			
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	08:10	08:01			
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	08:10	08:22			
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	06:07	07:21			
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	08:47	08:18			
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	07:38	07:24			

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



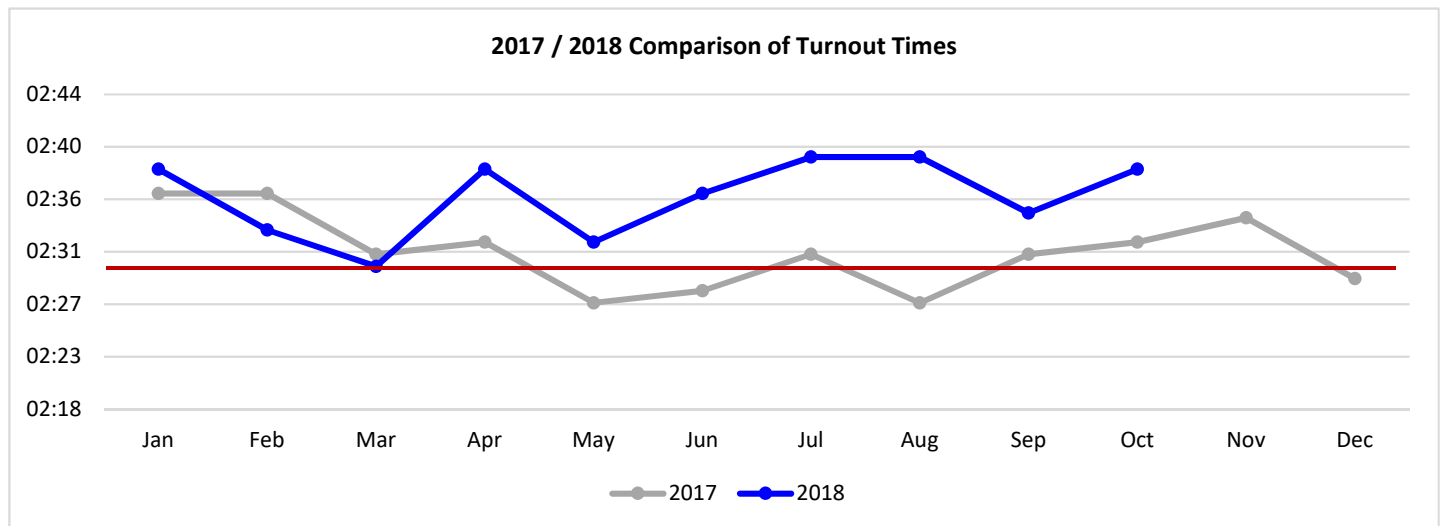
Response Times in graph are for the RFA as a whole.



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	02:31	02:25			
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	02:23	02:27			
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	02:35	02:16			
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	02:33	02:27			
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	02:29	02:46			
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	02:49	02:48			
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	02:25	02:41			
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	02:22	08:22			
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	02:29	02:16			
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	02:26	02:26			
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	02:34	02:38			



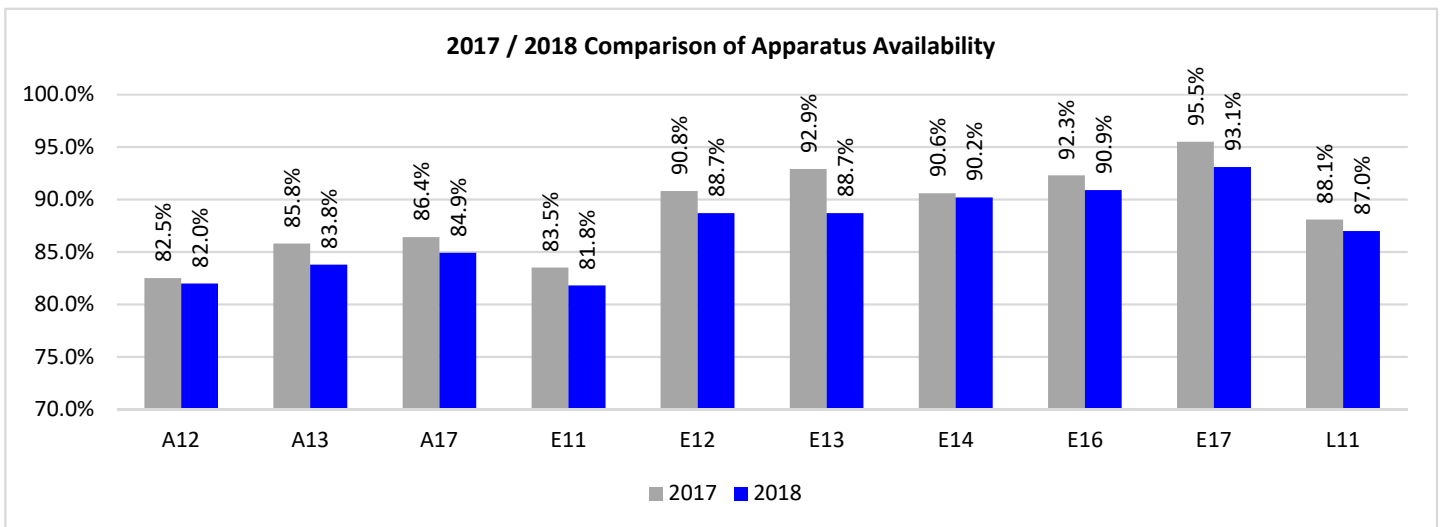
Turnout Times in the above graph are for the RFA as a whole.



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%	85.6%	90.0%	87.3%	86.3%	87.4%	87.3%	80.4%	79.3%	82.0%			
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%	84.4%	83.8%			
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%	88.0%	84.9%			
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%	84.1%	81.8%			
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%	88.6%	88.7%			
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%	94.8%	95.0%	93.0%	93.0%	94.8%	93.2%	91.0%	91.4%	88.7%			
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%	91.4%	91.4%	96.1%	92.9%	93.4%	95.1%	89.4%	90.1%	90.2%			
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%	92.0%	90.9%			
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%	93.7%	93.1%			
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%	91.2%	92.6%	92.4%	94.2%	89.4%	92.0%	88.9%	87.8%	87.0%			



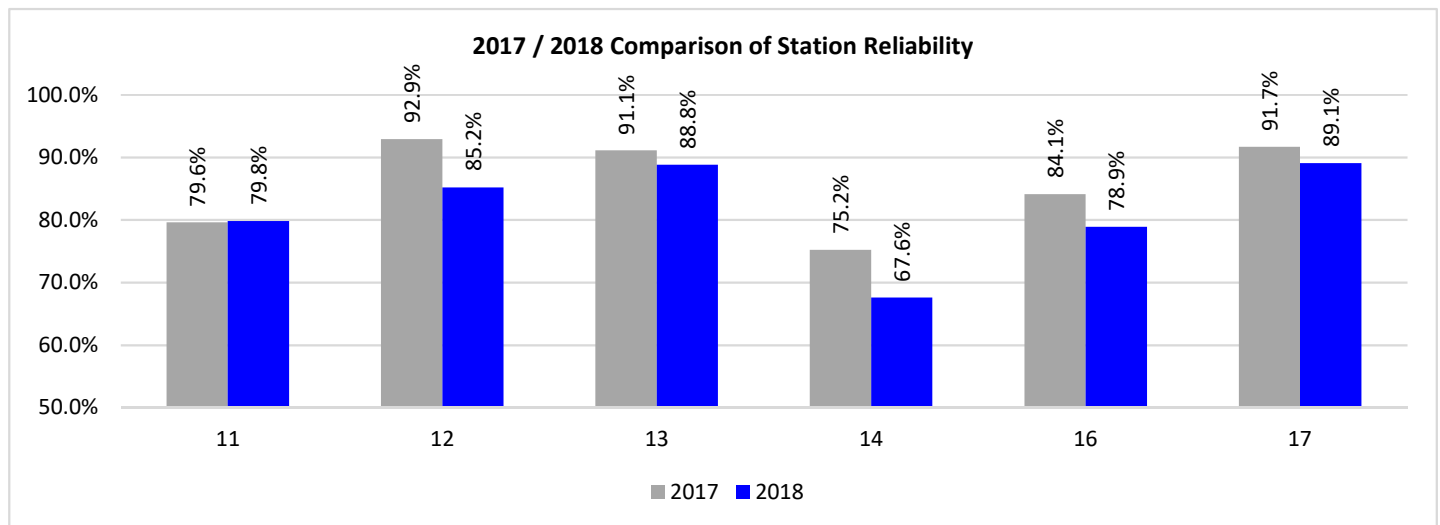
Apparatus Availability in the above graph is for the month being reported.



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%	82.0%	79.8%			
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%	89.2%	85.2%			
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%	87.5%	88.8%			
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%	79.1%	67.6%			
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%	82.0%	78.9%			
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%	93.0%	89.1%			



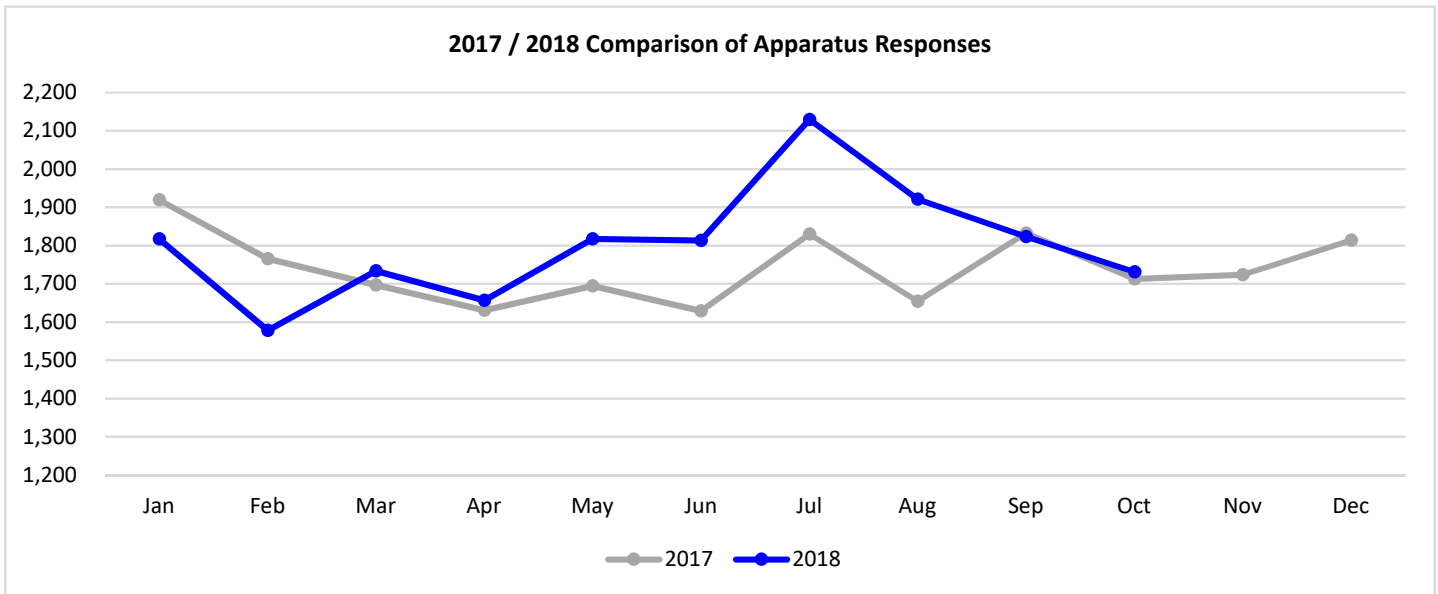
Station Reliability in the above graph is for the month being reported.



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	234	207			2,303
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	228	216			2,255
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	161	145			1,490
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	314	345			3,250
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	152	129			1,420
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	138	141			1,324
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	151	126			1,435
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	109	117			1,227
E17	2017	80	68	70	77	67	64	85	70	79	60	66	68	854
	2018	80	64	71	65	95	82	107	91	90	76			821
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	167	157			1,623
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	79	72			872
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	1,823	1,731		0	18,020



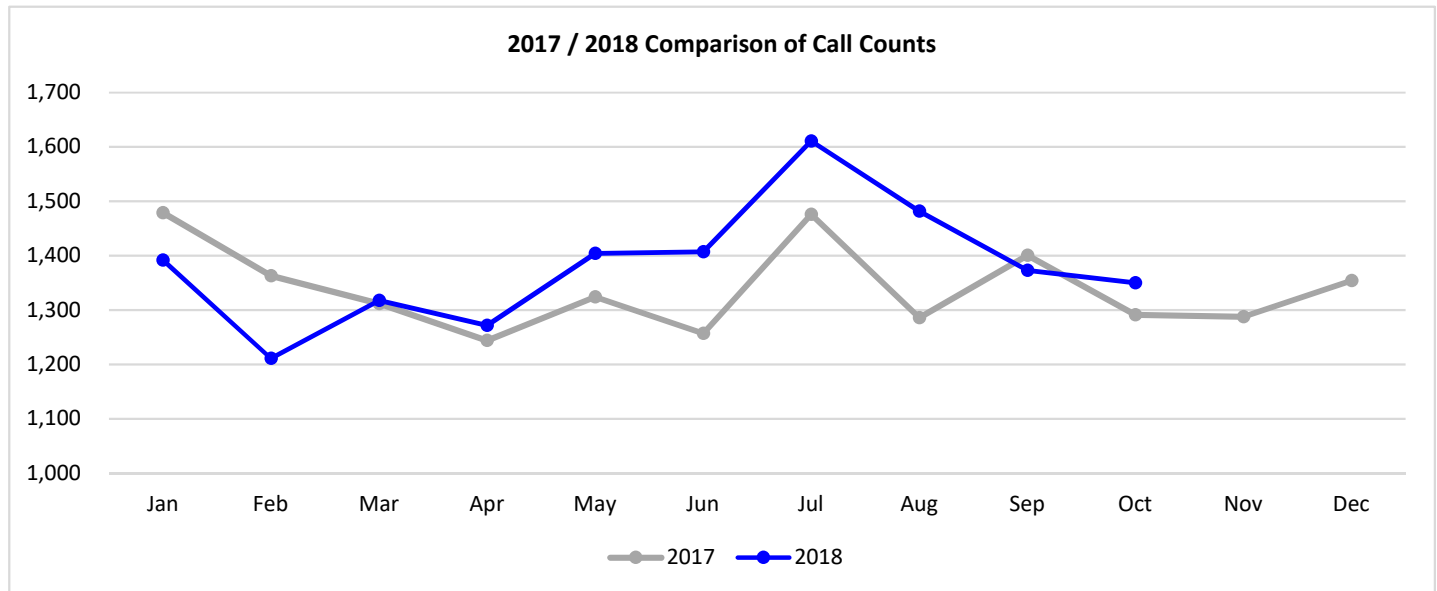
Response Counts in the above graph are for the RFA as a whole.



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	328	377			3,423
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	278	250			2,832
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	271	259			2,735
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	134	105			1,308
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	100	109			1,135
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	186	175			1,681
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	76	75			706
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	1,373	1,350		0	13,820



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

Quinn & Quinn, P.S.
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ericquinn@firehouselawyer2.com

November 19, 2018
By Electronic and Certified Mail

Renton Regional Fire Authority
Attn: Governance Board
Attn: Mayor
Renton City Hall, 7th Floor
1055 South Grady Way
Renton, WA 98055

Re: Fire and Emergency Services Operating Agreement; notice of termination

Dear Governance Board:

The above law firm is counsel to King County Fire Protection District No. 40 (the "District"). The purpose of this letter is to give the Renton Regional Fire Authority notice that the District intends to terminate the Fire and Emergency Services Operating Agreement ("Agreement") in effect between the parties. Pursuant to this notice and Article V Section F of the Agreement, the effective termination date of the contract shall therefore be January 1, 2022.

Very Truly Yours,

A handwritten signature in black ink, appearing to read 'Eric T. Quinn', with a long horizontal flourish extending to the right.

Eric T. Quinn
Legal Counsel to the District

Quinn and Quinn, P.S.
November 19, 2018
Letter to Renton RFA Board of Governance