



RFA GOVERNANCE BOARD REGULAR MEETING AGENDA

10:00 A.M. – Monday, February 25, 2019
Fire Station #13 – 18002 108th Ave. S.E., Renton

- Call Meeting to Order
- Flag Salute
- Roll Call
- Agenda Modifications
 - Add Fire Benefit Charge (FBC) Hearing to agenda after Announcements, Proclamations, and Presentations
- Announcements, Proclamations, and Presentations
 - Promotion Ceremony
- Fire Benefit Charge (FBC) Hearing
- 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 February 11, 2019](#) Regular Meeting
 - Approval of [Vouchers](#): AP Check Register 2/01/19 – 2/15/18, Payroll 1/16/19 – 1/31/19
- Signing of Vouchers
- Board Committee Reports
- [Chief's Report](#)
- Department Reports
 - Financial Report
 - [Balance Sheet as of 1.31.19](#)
 - [Financial Report by Expenditure Type](#)
 - [Financial Report by Division](#)
 - [Response Operations Report](#)

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- Correspondence
 - [Thank You Letter – Tukwila Fire](#)
 - [Thank You Note – Bothell Fire](#)
- Unfinished Business
- New Business
 - [Approval of 2019 Final Budget](#)
 - [Planning Section ILA](#)
- Good of the Order
- Executive Session
- Future Meetings:
 - Wednesday, February 27, 2019, 5:00 p.m., Fire Benefit Charge Review Board, Fire Station #13 (18002 108th Ave. S.E., Renton)
 - Monday, March 11, 2019, 10:00 a.m., Governance Board Regular Meeting, Fire Station #13 (18002 108th Ave., S.E., Renton)
- Adjournment



Renton Regional Fire Authority

18002 108th Ave SE
Renton, WA 98055
Office: (425) 430-7000
Fax: (425) 430-7044

MINUTES

RFA Governance Board Regular Meeting

10:00 A.M. – Monday, February 11, 2019

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

CALL TO ORDER AND FLAG SALUTE

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

ROLL CALL

Governance Board Members Present:

Armondo Pavone, Chair (City of Renton)
Marcus Morrell, Vice Chair (Fire District 25)
Myron Meikle (Fire District 25)
Kerry Abercrombie (Fire District 25)
Don Persson (City of Renton)
Linda Sartnurak (Nonvoting Advisory Position, Fire District 40)

Governance Board Members Not Present:

Ed Prince (City of Renton)

Administrative Staff Present:

Fire Chief Rick Marshall, Director of Administration Samantha Babich, Deputy Chief Roy Gunsolus, Deputy Chief Chuck DeSmith, Battalion Chief Robert Homan, Lieutenants Laycock, Krystofiak, Hyslop, and Rismiller, Firefighters Olney, Pedersen, Garretson, and Nagorski, Facilities Manager Kyle Kauzlarich, and Administrative Secretary Linda Mann.

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

A **MOTION** was made by Board Member Persson and **SECONDED** by Board Member Abercrombie to approve the Minutes from the January 28, 2019 Regular Meeting. **MOTION CARRIED (5-0)**

GOVERNANCE BOARD REGULAR MEETING MINUTES

February 11, 2019

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Approval of Vouchers:

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

- AP Check Register 1/16/19 – 1/31/19, Payroll 1/1/19 – 1/15/19. **MOTION CARRIED (5-0)**

SIGNING OF VOUCHERS

The members of the Finance Committee signed the Voucher Approvals for February 11, 2019.

BOARD COMMITTEE REPORTS

There were no Board Committee reports.

CHIEF'S REPORT

Chief Marshall's report included the following:

- Meeting with Police Chief Ed VanValey: On Thursday, January 31, Chief Marshall had a chance to meet and talk with Police Chief Ed VanValey regarding Operational issues between the Renton Police Department and the RRFA. Chief VanValey and Chief Marshall have a great relationship that dates back to their time on the streets of Renton. As two new Public Safety leaders for our community, they enjoy working to ensure the highest level of collaboration and sharing stories about the challenges in their new roles.
- Congratulations are in Order: Please join Chief Marshall in congratulating FF Ben Garretson and FF Ben Thomas for completing their 2 year JATC tests and FF Schuyler Nagorski for completing his 1 year test. They did well and are moving on to the next step.
- Meetings with Local Chiefs: Over the past week, Chief Marshall had the opportunity to meet one on one with other local Chiefs to discuss emerging issues including automatic aid agreements, apparatus renumbering, response challenges, and continued efforts to find efficiencies in our operations. Also included were discussions with Tukwila Fire with regard to fire investigations and Puget Sound Fire on Planning and Data Analysis needs.
- Community Solutions Summit: On February 7, Chief Marshall attended the Community Solutions Summit in Seattle, where Chiefs discussed non-emergent calls relating to homelessness, mental illness, and drug abuse that are taxing public safety resources at an alarming rate.
- Citizen Advisory Panel Meeting: On January 31, Chief Marshall met with our Citizen Advisory Panel. We were able to gain tremendous insight into how we can address the outward face of the organization. We received feedback on our community awards, annual report, and ideas for engaging with our communities.
- Temporary Firefighter Assignment: FF Jim Eastwood, formerly assigned to Logistics, will be moved temporarily to support our IT transition. Jim has over 30 years of experience as a firefighter, coupled with tremendous skills on IT – not the least of which is in our records management systems and software, and GIS. His abilities will help to ensure that we are ready to go on our own beginning January of 2020. As a result of this move, and upcoming promotions, we are looking to fill our two positions in Logistics effective March 1, 2019.
- Station 15 Ribbon Cutting: Please join us on Saturday, February 23, at 10:00 AM for the grand opening of Fire Station 15. We will have speeches from RRFA and City Officials, a station walk-through, and light refreshments.

DIVISION REPORTS

GOVERNANCE BOARD REGULAR MEETING MINUTES

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An overview was provided to the Board on the status of projects pertaining to the Support Services Division, the Administration Division, and the Office of the Fire Marshal Division.

CORRESPONDENCE

There was no correspondence.

UNFINISHED BUSINESS

There was no unfinished business.

NEW BUSINESS

Impact Fee ILA Addendum

The Renton Regional Fire Authority, in partnership with the City of Renton, recognize the importance of affordable housing in our community. Among other things, homelessness creates additional impacts to public safety services, including the RRFA. This addendum provides, under some conditions pursuant to the Renton Municipal Code, to be exempt from construction fees including RRFA impact fees.

A **MOTION** was made by Board Member Persson and **SECONDED** by Board Member Meikle to approve the addendum to the fire impact fee ILA between the RRFA and City of Renton. **MOTION CARRIED (5-0)**

EXECUTIVE SESSION

- *Executive Session pursuant to RCW 42.30.140(4)(b), regarding labor negotiations.*
- *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.*

Executive Session was called at 10:55 a.m. for 20 minutes. At 11:15 a.m., another 20 minutes was requested. At 11:35 a.m., another 10 minutes was requested. The meeting reconvened at 11:45 a.m.

A **MOTION** was made by Board Member Persson and **SECONDED** by Board Member Meikle to approve the Fire Chief's new contract with the agreed upon addendums. **MOTION CARRIED (5-0)**

GOOD OF THE ORDER

Battalion Chief Homan spoke about the Local 864 Benevolent Association which most of the Firefighters participate in. The funds associated with the Benevolent Association are used for various community activities.

Board Vice Chair Abercrombie asked about the "Meet The Police Chief" events that happen at a local coffee shop in Renton. He was wondering if the RRFA was looking to host something like that as well.

Board Member Sartnurak requested that the tour of all of the fire stations for the Governance Board Members be rescheduled to April.

FUTURE MEETINGS

GOVERNANCE BOARD REGULAR MEETING MINUTES

February 11, 2019

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The next meeting is scheduled for Monday, February 25, 2019, 10:00 a.m. at Fire Station #13 (18002 108th Ave. S.E., Renton).

ADJOURNMENT

A **MOTION** was made by Board Member Persson and **SECONDED** by Board Member Morrell to adjourn the meeting at 11:47 a.m. **MOTION CARRIED (5-0)**

Armondo Pavone, Board Chair

Linda Mann, Board Secretary

VOUCHER APPROVAL FOR FEBRUARY 25TH, 2019 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 \$813,112.39, payroll vouchers and direct deposits totaling \$535,753.61

A/P Vouchers	Payment Date	Numbers	Amount
Checks	02/01/2019 - 02/15/2019	10801-10837	\$281,512.65
EFTs	02/01/2019 - 02/15/2019		\$121,090.66
Bank Drafts	02/01/2019 - 02/15/2019		\$410,509.08
TOTAL A/P			\$813,112.39
Payroll Vouchers	Payroll Date	No. of Vouchers	Amount
Direct Deposits	2/8/2019	170	\$535,527.61
Payroll Checks	2/8/2019	1	\$226.00
TOTAL PAYROLL		171	\$535,753.61
TOTAL CLAIMS			\$1,348,866.00

Renton Regional Fire Authority Finance Committee:

Kerry Abercrombie, Board Member

Ed Prince, Board Member

Myron Meikle, Chairperson

Marcus Morrell, Board Member

Don Persson, Board Member

Armondo Pavone, Board Member



RENTON REGIONAL FIRE AUTHORITY

M E M O R A N D U M

DATE: February 25, 2019

TO: Armondo Pavone, Chairperson (City of Renton)
Myron Meikle (Fire District 25)
Kerry Abercrombie (Fire District 25)
Marcus Morrell (Fire District 25)
Ed Prince (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. 2019 Promotions

Effective March 1, 2019, the following promotions will take place:

Firefighter Chip Slothower promoted to Lieutenant
Firefighter Shawn Phipps promoted to Lieutenant
Lieutenant Ryan Simonds promoted to Captain, Training
Lieutenant Dan Hawkins promoted to Captain, Logistics
Lieutenant Steve Wright promoted to Captain
Captain Jeff Vollandt promoted to Battalion Chief
Captain Will Aho promoted to Battalion Chief

Please join me in offering your congratulations and support in each of their new leadership roles.

2. Recognition Awards

Please join me in congratulating the following members for Member of the Year and Top Company Awards:

EMT of the Year, 2018 – Jonathan Sarreal
Firefighter of the Year, 2018 – Brett Bigger
Officer of the Year, 2018 – Fred Heistuman
Civilian of the Year, 2018 – Eric Donnerstag

Top Engine Company, 2018 – Engine 11, A Shift, LT Heistuman, FF Moore, FF Luevano, and FF Ayers.

Top Ladder Company, 2018 – L11 C Shift, LT Ziegler, FF Bushnell, and FF Olney

Top Aid Unit, 2018 – A13, A Shift, FF Trujillo and FF Carpenter

These members will be recognized at the Members Celebration Event on March 9, 2019.

3. Station 15 Ribbon Cutting

We had a great crowd out for our Station 15 Ribbon Cutting! Thank you to everyone who was able to make it. We look forward to scheduling an open house later this year.

4. SKCFTC Board Meeting

On Thursday, February 21, I attend the South King County Fire Training Consortium Board meeting where we discussed several items, including the addition of several more departments including Snoqualmie, South King (Federal Way), and Mountain View (East Auburn/Enumclaw), cost reductions due to economy of scale, a best practices and standardization for termination of recruits who fail to meet expectations, and wildland firefighting training.

5. Changes to Logistics

Changes are coming to our Logistics Consortium. Working collaboratively with L864, we will be replacing the uniformed firefighter position in Logistics with a civilian buyer. This will allow us to increase efficiency, ensure continuity and provide for better coordination with our finance team and procurement policy.

6. Information Technology Transition

Overall project planning is complete with the final transition planned to take effect on December 15. Currently, we are in the final stages of reviewing network carrier proposals for service, and anticipate settling contracts by the first of April. The RRFA Core network design proposals are completed and we are currently reviewing the design and pricing. The network will provide for both data and voice network services and also plans for enhanced high speed Wi-Fi service at all stations. Evaluation of Microsoft licensing and plan pricing and features is wrapping up. We are considering the alternatives of either Cloud Services (Office 365) or On-premise servers. The next major project milestone is to complete a full appraisal of line-of-business applications and transfer/transition plans. This will allow us to then complete our assessment of requirements for servers.



Renton Regional Fire Authority

Balance Sheet Account Summary As Of 01/31/2019

Account	Name	Balance
Fund: 001 - Operating Fund		
Assets		
001-111.10.10.000	Claim on Cash	14,442,446.22
001-111.10.11.004	Other Receivable	0.00
	Total Assets:	14,442,446.22
		<u>14,442,446.22</u>
Liability		
001-231.50.20.111	Wages Payable	0.00
001-231.50.20.112	Workers Comp Payable	-102,994.92
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	20.55
001-231.50.20.116	Medical Insurance Payable	11,286.57
001-231.50.20.117	Garnishment Payable	0.00
001-231.50.20.126	Other Payroll Deduction Payable	0.00
001-231.50.20.127	WA Paid Leave Payable	6,403.98
001-231.50.20.131	PY Correction Payable	0.00
001-231.70.20.103	Use/Retail 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	4,428.01
001-231.90.20.128	AP Pending	136,379.94
001-231.90.20.130	Other Payable	0.00
001-231.90.20.140	Unapplied Credit	50.00
001-239.90.20.190	Clearing Account	-187.84
	Total Liability:	55,386.29
Equity		
001-288.00.30.200	Fund Balance - Unassigned	16,961,503.73
	Total Beginning Equity:	16,961,503.73
Total Revenue		267,428.02
Total Expense		2,841,871.82
Revenues Over/Under Expenses		-2,574,443.80
	Total Equity and Current Surplus (Deficit):	14,387,059.93
	Total Liabilities, Equity and Current Surplus (Deficit):	<u>14,442,446.22</u>

Balance Sheet

As Of 01/31/2019

Account	Name	Balance	
Fund: 002 - Contingency Fund			
Assets			
002-111.10.10.000	Claim on Cash	194,434.26	
	Total Assets:	194,434.26	194,434.26
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	194,070.32	
	Total Beginning Equity:	194,070.32	
Total Revenue		363.94	
Total Expense		0.00	
Revenues Over/Under Expenses		363.94	
	Total Equity and Current Surplus (Deficit):	194,434.26	
	Total Liabilities, Equity and Current Surplus (Deficit):		194,434.26

Balance Sheet

As Of 01/31/2019

Account	Name	Balance	
Fund: 003 - Operating Reserve Fund			
Assets			
003-111.10.10.000	Claim on Cash	145,641.81	
	Total Assets:	145,641.81	145,641.81
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		145,641.81	
Total Expense		0.00	
Revenues Over/Under Expenses		145,641.81	
	Total Equity and Current Surplus (Deficit):	145,641.81	
	Total Liabilities, Equity and Current Surplus (Deficit):		145,641.81

Balance Sheet

As Of 01/31/2019

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 01/31/2019

Account	Name	Balance	
Fund: 301 - Capital-Fleet Fund			
Assets			
301-111.10.10.000	Claim on Cash	3,219,338.31	
	Total Assets:	3,219,338.31	<u>3,219,338.31</u>
Liability			
301-231.90.20.128	AP Pending	0.00	
	Total Liability:	0.00	
Equity			
301-288.00.30.200	Fund Balance - Unassigned	3,030,311.44	
	Total Beginning Equity:	3,030,311.44	
Total Revenue		189,026.87	
Total Expense		0.00	
Revenues Over/Under Expenses		189,026.87	
	Total Equity and Current Surplus (Deficit):	3,219,338.31	
	Total Liabilities, Equity and Current Surplus (Deficit):		<u>3,219,338.31</u>

Balance Sheet

As Of 01/31/2019

Account	Name	Balance	
Fund: 302 - Capital-Facilities Improvement Fund			
Assets			
302-111.10.10.000	Claim on Cash	615,879.07	
	Total Assets:	615,879.07	615,879.07
Liability			
302-231.90.20.128	AP Pending	0.00	
	Total Liability:	0.00	
Equity			
302-288.00.30.200	Fund Balance - Unassigned	534,063.65	
	Total Beginning Equity:	534,063.65	
Total Revenue		81,815.42	
Total Expense		0.00	
Revenues Over/Under Expenses		81,815.42	
	Total Equity and Current Surplus (Deficit):	615,879.07	
	Total Liabilities, Equity and Current Surplus (Deficit):		615,879.07

Balance Sheet

As Of 01/31/2019

Account	Name	Balance	
Fund: 303 - Capital-Equipment Fund			
Assets			
303-111.10.10.000	Claim on Cash	936,881.33	
	Total Assets:	936,881.33	936,881.33
Liability			
303-231.90.20.128	AP Pending	0.00	
	Total Liability:	0.00	
Equity			
303-288.00.30.200	Fund Balance - Unassigned	904,910.11	
	Total Beginning Equity:	904,910.11	
Total Revenue		33,175.75	
Total Expense		1,204.53	
Revenues Over/Under Expenses		31,971.22	
	Total Equity and Current Surplus (Deficit):	936,881.33	
	Total Liabilities, Equity and Current Surplus (Deficit):		936,881.33

Balance Sheet

As Of 01/31/2019

Account	Name	Balance	
Fund: 304 - Capital-IT Fund			
Assets			
304-111.10.10.000	Claim on Cash	457,799.37	
	Total Assets:	457,799.37	457,799.37
Liability			
304-231.90.20.128	AP Pending	0.00	
	Total Liability:	0.00	
Equity			
304-288.00.30.200	Fund Balance - Unassigned	407,033.03	
	Total Beginning Equity:	407,033.03	
Total Revenue		50,766.34	
Total Expense		0.00	
Revenues Over/Under Expenses		50,766.34	
	Total Equity and Current Surplus (Deficit):	457,799.37	
	Total Liabilities, Equity and Current Surplus (Deficit):		457,799.37

Balance Sheet

As Of 01/31/2019

Account	Name	Balance	
Fund: 999 - Pooled Cash Fund			
Assets			
999-110.10.10.000	Pooled Cash - Warrants	-173,162.80	
999-110.10.10.001	Pooled Cash - Payroll	0.00	
999-110.10.10.002	Pooled Cash - Misc	-157,833.56	
999-110.10.10.003	Pooled Cash - KCIP	20,449,990.18	
999-131.00.11.010	Due From Operating Fund (001)	136,379.94	
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:	20,255,373.76	<u>20,255,373.76</u>
Liability			
999-213.10.20.100	AP Control	136,379.94	
999-225.00.20.101	Due To Other Funds	20,118,993.82	
999-239.90.20.190	Clearing Account	0.00	
	Total Liability:	20,255,373.76	
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>20,255,373.76</u>	



Renton Regional Fire Authority

Budget Report Group Summary

For Fiscal: 2019 Period Ending: 01/31/2019

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	16,974,637.00	16,974,637.00	0.00	0.00	-16,974,637.00	0.00 %
101 - Property Tax - Delinquent	165,888.00	165,888.00	33,582.37	33,582.37	-132,305.63	20.24 %
102 - Leasehold Excise Taxes	20,000.00	20,000.00	0.00	0.00	-20,000.00	0.00 %
103 - KC EMS Levy	1,526,163.00	1,526,163.00	5,500.00	5,500.00	-1,520,663.00	0.36 %
104 - Fire Benefit Charge	17,168,584.00	17,168,584.00	0.00	0.00	-17,168,584.00	0.00 %
105 - Fire Benefit Charge - Delinquent	217,875.00	217,875.00	27,460.22	27,460.22	-190,414.78	12.60 %
106 - FD 40 Contract	5,190,769.00	5,190,769.00	0.00	0.00	-5,190,769.00	0.00 %
107 - Fire Protection Services - Schools	28,200.00	28,200.00	0.00	0.00	-28,200.00	0.00 %
200 - Training Reimburse	14,769.00	14,769.00	0.00	0.00	-14,769.00	0.00 %
203 - Ambulance Services Contract	60,000.00	60,000.00	5,000.00	5,000.00	-55,000.00	8.33 %
207 - Private Sector Overtime Reimb	0.00	0.00	2,246.47	2,246.47	2,246.47	0.00 %
300 - Reinspection Fee	13,000.00	13,000.00	2,500.00	2,500.00	-10,500.00	19.23 %
301 - Inspection Overtime Reimburse	1,000.00	1,000.00	0.00	0.00	-1,000.00	0.00 %
303 - Fire Code Permits	189,700.00	189,700.00	156,000.00	156,000.00	-33,700.00	82.24 %
304 - Construction Permits	25,000.00	25,000.00	0.00	0.00	-25,000.00	0.00 %
305 - Fire Protection System Permits	90,000.00	90,000.00	0.00	0.00	-90,000.00	0.00 %
306 - False Alarm	10,000.00	10,000.00	2,175.00	2,175.00	-7,825.00	21.75 %
307 - Tech Fee	3,400.00	3,400.00	0.00	0.00	-3,400.00	0.00 %
400 - Investment Income	100,000.00	100,000.00	30,085.68	30,085.68	-69,914.32	30.09 %
600 - Rents - Received	17,500.00	17,500.00	2,832.28	2,832.28	-14,667.72	16.18 %
700 - Misc Fire Revenue	0.00	0.00	5.00	5.00	5.00	0.00 %
701 - Jury Duty Reimburse	0.00	0.00	6.00	6.00	6.00	0.00 %
702 - Sale of Scrap/Junk	3,000.00	3,000.00	0.00	0.00	-3,000.00	0.00 %
706 - Late Fee & Penalty	1,120.00	1,120.00	35.00	35.00	-1,085.00	3.13 %
901 - Federal Grants Indirect	6,618.00	6,618.00	0.00	0.00	-6,618.00	0.00 %
Revenue Total:	41,827,223.00	41,827,223.00	267,428.02	267,428.02	-41,559,794.98	0.64 %
Expense						
100 - Salaries	19,105,964.00	19,105,964.00	1,409,204.24	1,409,204.24	17,696,759.76	7.38 %
101 - Separation Pay	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00 %
110 - Overtime	2,068,228.00	2,068,228.00	198,085.11	198,085.11	1,870,142.89	9.58 %
111 - Acting Pay Overtime	46,869.00	46,869.00	10,231.84	10,231.84	36,637.16	21.83 %
112 - Promotions/Onboarding Overtime	49,129.00	49,129.00	2,865.81	2,865.81	46,263.19	5.83 %
113 - Explorer Program Overtime	6,162.00	6,162.00	271.39	271.39	5,890.61	4.40 %
114 - Meeting Overtime	85,763.00	85,763.00	1,404.69	1,404.69	84,358.31	1.64 %
115 - Physicals Overtime	29,918.00	29,918.00	242.37	242.37	29,675.63	0.81 %
116 - Community Outreach Overtime	67,949.00	67,949.00	375.86	375.86	67,573.14	0.55 %
117 - Union Business Overtime	12,000.00	12,000.00	849.45	849.45	11,150.55	7.08 %
118 - FDCARES Overtime	0.00	0.00	8,126.57	8,126.57	-8,126.57	0.00 %
200 - FICA	459,623.00	459,623.00	31,575.61	31,575.61	428,047.39	6.87 %
201 - Workers Comp	827,938.00	827,938.00	50,632.36	50,632.36	777,305.64	6.12 %
202 - Paid Medical/Family Leave	31,735.00	31,735.00	2,348.68	2,348.68	29,386.32	7.40 %
210 - Pension Retirement	1,350,304.00	1,350,304.00	98,772.50	98,772.50	1,251,531.50	7.31 %
220 - Group Life Insurance	46,598.00	46,598.00	3,410.00	3,410.00	43,188.00	7.32 %
221 - Longterm Disability	22,401.00	22,401.00	1,383.91	1,383.91	21,017.09	6.18 %
230 - Medical Insurance	3,444,615.00	3,444,615.00	228,489.48	228,489.48	3,216,125.52	6.63 %
231 - Medical Insurance - LEOFF	49,375.00	49,375.00	7,657.23	7,657.23	41,717.77	15.51 %
232 - VEBA	681,880.00	681,880.00	48,006.89	48,006.89	633,873.11	7.04 %
233 - MERP	133,200.00	133,200.00	10,275.00	10,275.00	122,925.00	7.71 %
240 - Uniform Allowance	165,941.00	165,941.00	0.00	0.00	165,941.00	0.00 %
241 - Health & Wellness	17,760.00	17,760.00	1,340.00	1,340.00	16,420.00	7.55 %

Budget Report

For Fiscal: 2019 Period Ending: 01/31/2019

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
300 - Office Supplies	22,470.00	22,470.00	583.40	583.40	21,886.60	2.60 %
301 - Recognition Supplies	550.00	550.00	0.00	0.00	550.00	0.00 %
302 - Manuals/Books	11,100.00	11,100.00	3,654.34	3,654.34	7,445.66	32.92 %
303 - Uniforms	3,780.00	3,780.00	0.00	0.00	3,780.00	0.00 %
304 - Food	6,370.00	6,370.00	1,581.08	1,581.08	4,788.92	24.82 %
305 - Branding Supplies	10,000.00	10,000.00	7,087.42	7,087.42	2,912.58	70.87 %
306 - Misc Supplies	13,962.00	13,962.00	0.00	0.00	13,962.00	0.00 %
310 - Unleaded Fuel	600.00	600.00	0.00	0.00	600.00	0.00 %
312 - Lube Oil	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00 %
320 - Small Tools	199,399.00	199,399.00	2,442.11	2,442.11	196,956.89	1.22 %
321 - Computer/Electronics	152,545.00	152,545.00	6,076.24	6,076.24	146,468.76	3.98 %
322 - Software	47,000.00	47,000.00	0.00	0.00	47,000.00	0.00 %
323 - PPE/Safety Gear	331,318.00	331,318.00	6,529.88	6,529.88	324,788.12	1.97 %
330 - Operating Supplies	181,573.00	181,573.00	6,395.00	6,395.00	175,178.00	3.52 %
331 - Repair Parts	54,960.00	54,960.00	505.08	505.08	54,454.92	0.92 %
340 - Furnishings	59,145.00	59,145.00	9,154.91	9,154.91	49,990.09	15.48 %
350 - Appliance	4,200.00	4,200.00	0.00	0.00	4,200.00	0.00 %
400 - Professional Services	1,789,528.00	1,789,528.00	115,864.61	115,864.61	1,673,663.39	6.47 %
401 - Legal Services	125,000.00	125,000.00	3,084.72	3,084.72	121,915.28	2.47 %
402 - Health Services	134,000.00	134,000.00	17,870.00	17,870.00	116,130.00	13.34 %
403 - Branding Services	8,000.00	8,000.00	0.00	0.00	8,000.00	0.00 %
404 - Accounting/Auditing	25,000.00	25,000.00	5,049.81	5,049.81	19,950.19	20.20 %
405 - Cash Mgmt Fees	8,400.00	8,400.00	603.01	603.01	7,796.99	7.18 %
406 - Advertising	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00 %
407 - ILA	2,495,995.00	2,495,995.00	0.00	0.00	2,495,995.00	0.00 %
410 - Postage/Shipping	10,489.00	10,489.00	1,158.98	1,158.98	9,330.02	11.05 %
412 - Telephone	30,390.00	30,390.00	17.32	17.32	30,372.68	0.06 %
413 - Data Plan	9,540.00	9,540.00	280.07	280.07	9,259.93	2.94 %
420 - Travel	82,679.00	82,679.00	597.26	597.26	82,081.74	0.72 %
421 - Mileage	1,770.00	1,770.00	0.00	0.00	1,770.00	0.00 %
430 - Training/Registration	94,716.00	94,716.00	11,701.80	11,701.80	83,014.20	12.35 %
440 - Repair/Maint	50,800.00	50,800.00	5,576.59	5,576.59	45,223.41	10.98 %
450 - Liability Insurance	160,550.00	160,550.00	2,259.00	2,259.00	158,291.00	1.41 %
460 - FBC Collection Fee	330,000.00	330,000.00	11,962.15	11,962.15	318,037.85	3.62 %
461 - Licenses/Permits/Fees	155,500.00	155,500.00	0.00	0.00	155,500.00	0.00 %
462 - Memberships	11,851.00	11,851.00	1,074.00	1,074.00	10,777.00	9.06 %
463 - Subscriptions	45,399.00	45,399.00	6,400.00	6,400.00	38,999.00	14.10 %
464 - Printing Services	4,500.00	4,500.00	372.81	372.81	4,127.19	8.28 %
465 - Misc Contracts	130,248.00	130,248.00	4,712.40	4,712.40	125,535.60	3.62 %
466 - Meal/Incidental Expense	6,120.00	6,120.00	2,201.84	2,201.84	3,918.16	35.98 %
467 - Certification	16,379.00	16,379.00	275.00	275.00	16,104.00	1.68 %
473 - Waste Disposal	30,000.00	30,000.00	0.00	0.00	30,000.00	0.00 %
480 - Equipment Lease	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00 %
902 - Transfer Out for Operating Reserve	1,747,600.00	1,747,600.00	145,633.00	145,633.00	1,601,967.00	8.33 %
903 - Transfer Out for IT Reserve	600,000.00	600,000.00	50,000.00	50,000.00	550,000.00	8.33 %
904 - Transfer Out for Fleet Reserve	2,200,000.00	2,200,000.00	183,333.00	183,333.00	2,016,667.00	8.33 %
905 - Transfer Out for Small Tools Reserve	377,734.00	377,734.00	31,477.00	31,477.00	346,257.00	8.33 %
906 - Transfer Out for Facilities Reserve	969,711.00	969,711.00	80,809.00	80,809.00	888,902.00	8.33 %
Expense Total:	41,827,223.00	41,827,223.00	2,841,871.82	2,841,871.82	38,985,351.18	6.79 %
Fund: 001 - Operating Fund Surplus (Deficit):	0.00	0.00	-2,574,443.80	-2,574,443.80	-2,574,443.80	0.00 %

Budget Report

For Fiscal: 2019 Period Ending: 01/31/2019

ExpenditureDetail;RevenueDetail...		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	363.94	363.94	363.94	0.00 %
Revenue Total:		0.00	0.00	363.94	363.94	363.94	0.00 %
Fund: 002 - Contingency Fund Total:		0.00	0.00	363.94	363.94	363.94	0.00 %

Budget Report

For Fiscal: 2019 Period Ending: 01/31/2019

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 003 - Operating Reserve Fund						
Revenue						
400 - Investment Income	0.00	0.00	8.81	8.81	8.81	0.00 %
990 - Interfund Transfer In	0.00	0.00	145,633.00	145,633.00	145,633.00	0.00 %
Revenue Total:	0.00	0.00	145,641.81	145,641.81	145,641.81	0.00 %
Fund: 003 - Operating Reserve Fund Total:	0.00	0.00	145,641.81	145,641.81	145,641.81	0.00 %

Budget Report

For Fiscal: 2019 Period Ending: 01/31/2019

ExpenditureDetail;RevenueDetai...	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	5,693.87	5,693.87	5,693.87	0.00 %
702 - Sale of Scrap/Junk	25,000.00	25,000.00	0.00	0.00	-25,000.00	0.00 %
990 - Interfund Transfer In	2,200,000.00	2,200,000.00	183,333.00	183,333.00	-2,016,667.00	8.33 %
Revenue Total:	2,225,000.00	2,225,000.00	189,026.87	189,026.87	-2,035,973.13	8.50 %
Expense						
600 - Vehicle	3,127,950.00	3,127,950.00	0.00	0.00	3,127,950.00	0.00 %
Expense Total:	3,127,950.00	3,127,950.00	0.00	0.00	3,127,950.00	0.00 %
Fund: 301 - Capital-Fleet Fund Surplus (Deficit):	-902,950.00	-902,950.00	189,026.87	189,026.87	1,091,976.87	-20.93 %

Budget Report

For Fiscal: 2019 Period Ending: 01/31/2019

ExpenditureDetail;RevenueDetail...	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	1,006.42	1,006.42	1,006.42	0.00 %
990 - Interfund Transfer In	969,711.00	969,711.00	80,809.00	80,809.00	-888,902.00	8.33 %
Revenue Total:	969,711.00	969,711.00	81,815.42	81,815.42	-887,895.58	8.44 %
Expense						
621 - Facility Improvement #11	262,217.00	262,217.00	0.00	0.00	262,217.00	0.00 %
622 - Facility Improvement #12	50,362.00	50,362.00	0.00	0.00	50,362.00	0.00 %
623 - Facility Improvement #13	239,120.00	239,120.00	0.00	0.00	239,120.00	0.00 %
624 - Facility Improvement #14	289,243.00	289,243.00	0.00	0.00	289,243.00	0.00 %
626 - Facility Improvement #16	121,579.00	121,579.00	0.00	0.00	121,579.00	0.00 %
627 - Facility Improvement #17	7,190.00	7,190.00	0.00	0.00	7,190.00	0.00 %
Expense Total:	969,711.00	969,711.00	0.00	0.00	969,711.00	0.00 %
Fund: 302 - Capital-Facilities Improvement Fund Surplus (Deficit):	0.00	0.00	81,815.42	81,815.42	81,815.42	0.00 %

Budget Report

For Fiscal: 2019 Period Ending: 01/31/2019

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	1,698.75	1,698.75	1,698.75	0.00 %
990 - Interfund Transfer In	377,734.00	377,734.00	31,477.00	31,477.00	-346,257.00	8.33 %
Revenue Total:	377,734.00	377,734.00	33,175.75	33,175.75	-344,558.25	8.78 %
Expense						
610 - Equipment	127,734.00	127,734.00	1,204.53	1,204.53	126,529.47	0.94 %
Expense Total:	127,734.00	127,734.00	1,204.53	1,204.53	126,529.47	0.94 %
Fund: 303 - Capital-Equipment Fund Surplus (Deficit):	250,000.00	250,000.00	31,971.22	31,971.22	-218,028.78	12.79 %

Budget Report

For Fiscal: 2019 Period Ending: 01/31/2019

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	766.34	766.34	766.34	0.00 %
990 - Interfund Transfer In	600,000.00	600,000.00	50,000.00	50,000.00	-550,000.00	8.33 %
Revenue Total:	600,000.00	600,000.00	50,766.34	50,766.34	-549,233.66	8.46 %
Expense						
630 - IT Hardware	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00 %
631 - IT Software	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00 %
Expense Total:	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00 %
Fund: 304 - Capital-IT Fund Surplus (Deficit):	-400,000.00	-400,000.00	50,766.34	50,766.34	450,766.34	-12.69 %
Report Surplus (Deficit):	-1,052,950.00	-1,052,950.00	-2,074,858.20	-2,074,858.20	-1,021,908.20	197.05 %

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
001 - Operating Fund	0.00	0.00	-2,574,443.80	-2,574,443.80	-2,574,443.80
002 - Contingency Fund	0.00	0.00	363.94	363.94	363.94
003 - Operating Reserve Fund	0.00	0.00	145,641.81	145,641.81	145,641.81
301 - Capital-Fleet Fund	-902,950.00	-902,950.00	189,026.87	189,026.87	1,091,976.87
302 - Capital-Facilities Improvement	0.00	0.00	81,815.42	81,815.42	81,815.42
303 - Capital-Equipment Fund	250,000.00	250,000.00	31,971.22	31,971.22	-218,028.78
304 - Capital-IT Fund	-400,000.00	-400,000.00	50,766.34	50,766.34	450,766.34
Report Surplus (Deficit):	-1,052,950.00	-1,052,950.00	-2,074,858.20	-2,074,858.20	-1,021,908.20



Renton Regional Fire Authority

Budget Report Group Summary

For Fiscal: 2019 Period Ending: 01/31/2019

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
RevDivision: 00 - General						
Revenue						
100 - Property Tax	16,974,637.00	16,974,637.00	0.00	0.00	-16,974,637.00	0.00 %
101 - Property Tax - Delinquent	165,888.00	165,888.00	33,582.37	33,582.37	-132,305.63	20.24 %
102 - Leasehold Excise Taxes	20,000.00	20,000.00	0.00	0.00	-20,000.00	0.00 %
103 - KC EMS Levy	1,526,163.00	1,526,163.00	5,500.00	5,500.00	-1,520,663.00	0.36 %
104 - Fire Benefit Charge	17,168,584.00	17,168,584.00	0.00	0.00	-17,168,584.00	0.00 %
105 - Fire Benefit Charge - Delinquent	217,875.00	217,875.00	27,460.22	27,460.22	-190,414.78	12.60 %
106 - FD 40 Contract	5,190,769.00	5,190,769.00	0.00	0.00	-5,190,769.00	0.00 %
107 - Fire Protection Services - Schools	28,200.00	28,200.00	0.00	0.00	-28,200.00	0.00 %
400 - Investment Income	100,000.00	100,000.00	30,085.68	30,085.68	-69,914.32	30.09 %
600 - Rents - Received	17,500.00	17,500.00	2,832.28	2,832.28	-14,667.72	16.18 %
700 - Misc Fire Revenue	0.00	0.00	5.00	5.00	5.00	0.00 %
701 - Jury Duty Reimburse	0.00	0.00	6.00	6.00	6.00	0.00 %
702 - Sale of Scrap/Junk	3,000.00	3,000.00	0.00	0.00	-3,000.00	0.00 %
901 - Federal Grants Indirect	6,618.00	6,618.00	0.00	0.00	-6,618.00	0.00 %
Revenue Total:	41,419,234.00	41,419,234.00	99,471.55	99,471.55	-41,319,762.45	0.24 %
Expense						
902 - Transfer Out for Operating Reserve	1,747,600.00	1,747,600.00	145,633.00	145,633.00	1,601,967.00	8.33 %
903 - Transfer Out for IT Reserve	600,000.00	600,000.00	50,000.00	50,000.00	550,000.00	8.33 %
904 - Transfer Out for Fleet Reserve	2,200,000.00	2,200,000.00	183,333.00	183,333.00	2,016,667.00	8.33 %
905 - Transfer Out for Small Tools Reserve	377,734.00	377,734.00	31,477.00	31,477.00	346,257.00	8.33 %
906 - Transfer Out for Facilities Reserve	969,711.00	969,711.00	80,809.00	80,809.00	888,902.00	8.33 %
Expense Total:	5,895,045.00	5,895,045.00	491,252.00	491,252.00	5,403,793.00	8.33 %
ExpDivision: 00 - General Surplus (Deficit):	35,524,189.00	35,524,189.00	-391,780.45	-391,780.45	-35,915,969.45	-1.10 %

Budget Report

For Fiscal: 2019 Period Ending: 01/31/2019

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
ExpDivision: 01 - Administration						
Expense						
100 - Salaries	1,322,459.00	1,322,459.00	82,405.57	82,405.57	1,240,053.43	6.23 %
110 - Overtime	1,660.00	1,660.00	0.00	0.00	1,660.00	0.00 %
200 - FICA	86,769.00	86,769.00	4,991.80	4,991.80	81,777.20	5.75 %
201 - Workers Comp	11,821.00	11,821.00	607.76	607.76	11,213.24	5.14 %
202 - Paid Medical/Family Leave	2,067.00	2,067.00	118.42	118.42	1,948.58	5.73 %
210 - Pension Retirement	150,004.00	150,004.00	9,148.68	9,148.68	140,855.32	6.10 %
220 - Group Life Insurance	3,526.00	3,526.00	222.87	222.87	3,303.13	6.32 %
221 - Longterm Disability	9,905.00	9,905.00	631.50	631.50	9,273.50	6.38 %
230 - Medical Insurance	265,287.00	265,287.00	14,018.92	14,018.92	251,268.08	5.28 %
231 - Medical Insurance - LEOFF	49,375.00	49,375.00	7,657.23	7,657.23	41,717.77	15.51 %
232 - VEBA	53,092.00	53,092.00	3,064.96	3,064.96	50,027.04	5.77 %
233 - MERP	0.00	0.00	75.00	75.00	-75.00	0.00 %
300 - Office Supplies	15,220.00	15,220.00	504.38	504.38	14,715.62	3.31 %
301 - Recognition Supplies	550.00	550.00	0.00	0.00	550.00	0.00 %
302 - Manuals/Books	500.00	500.00	0.00	0.00	500.00	0.00 %
303 - Uniforms	1,980.00	1,980.00	0.00	0.00	1,980.00	0.00 %
304 - Food	3,420.00	3,420.00	132.43	132.43	3,287.57	3.87 %
305 - Branding Supplies	10,000.00	10,000.00	7,087.42	7,087.42	2,912.58	70.87 %
306 - Misc Supplies	3,262.00	3,262.00	0.00	0.00	3,262.00	0.00 %
320 - Small Tools	0.00	0.00	280.37	280.37	-280.37	0.00 %
321 - Computer/Electronics	142,545.00	142,545.00	6,076.24	6,076.24	136,468.76	4.26 %
322 - Software	44,000.00	44,000.00	0.00	0.00	44,000.00	0.00 %
340 - Furnishings	24,395.00	24,395.00	4,054.91	4,054.91	20,340.09	16.62 %
400 - Professional Services	712,448.00	712,448.00	10,535.69	10,535.69	701,912.31	1.48 %
401 - Legal Services	125,000.00	125,000.00	3,084.72	3,084.72	121,915.28	2.47 %
402 - Health Services	134,000.00	134,000.00	17,870.00	17,870.00	116,130.00	13.34 %
403 - Branding Services	8,000.00	8,000.00	0.00	0.00	8,000.00	0.00 %
404 - Accounting/Auditing	25,000.00	25,000.00	5,049.81	5,049.81	19,950.19	20.20 %
405 - Cash Mgmt Fees	8,400.00	8,400.00	603.01	603.01	7,796.99	7.18 %
406 - Advertising	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00 %
407 - ILA	946,577.00	946,577.00	0.00	0.00	946,577.00	0.00 %
410 - Postage/Shipping	3,289.00	3,289.00	1,158.98	1,158.98	2,130.02	35.24 %
412 - Telephone	30,390.00	30,390.00	17.32	17.32	30,372.68	0.06 %
413 - Data Plan	9,540.00	9,540.00	280.07	280.07	9,259.93	2.94 %
420 - Travel	32,097.00	32,097.00	597.26	597.26	31,499.74	1.86 %
421 - Mileage	500.00	500.00	0.00	0.00	500.00	0.00 %
430 - Training/Registration	30,416.00	30,416.00	1,962.00	1,962.00	28,454.00	6.45 %
440 - Repair/Maint	2,500.00	2,500.00	0.00	0.00	2,500.00	0.00 %
450 - Liability Insurance	160,550.00	160,550.00	2,259.00	2,259.00	158,291.00	1.41 %
460 - FBC Collection Fee	330,000.00	330,000.00	11,962.15	11,962.15	318,037.85	3.62 %
461 - Licenses/Permits/Fees	155,000.00	155,000.00	0.00	0.00	155,000.00	0.00 %
462 - Memberships	10,446.00	10,446.00	879.00	879.00	9,567.00	8.41 %
463 - Subscriptions	17,900.00	17,900.00	6,400.00	6,400.00	11,500.00	35.75 %
464 - Printing Services	2,500.00	2,500.00	372.81	372.81	2,127.19	14.91 %
466 - Meal/Incidental Expense	5,370.00	5,370.00	2,201.84	2,201.84	3,168.16	41.00 %
Expense Total:	4,954,760.00	4,954,760.00	206,312.12	206,312.12	4,748,447.88	4.16 %
ExpDivision: 01 - Administration Total:	4,954,760.00	4,954,760.00	206,312.12	206,312.12	4,748,447.88	4.16 %

Budget Report

For Fiscal: 2019 Period Ending: 01/31/2019

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	14,769.00	14,769.00	0.00	0.00	-14,769.00	0.00 %
203 - Ambulance Services Contract	60,000.00	60,000.00	5,000.00	5,000.00	-55,000.00	8.33 %
207 - Private Sector Overtime Reimb	0.00	0.00	2,246.47	2,246.47	2,246.47	0.00 %
Revenue Total:	74,769.00	74,769.00	7,246.47	7,246.47	-67,522.53	9.69 %
Expense						
100 - Salaries	15,935,403.00	15,935,403.00	1,172,110.28	1,172,110.28	14,763,292.72	7.36 %
101 - Separation Pay	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00 %
110 - Overtime	1,979,897.00	1,979,897.00	193,563.68	193,563.68	1,786,333.32	9.78 %
111 - Acting Pay Overtime	46,869.00	46,869.00	10,231.84	10,231.84	36,637.16	21.83 %
112 - Promotions/Onboarding Overtime	49,129.00	49,129.00	2,865.81	2,865.81	46,263.19	5.83 %
113 - Explorer Program Overtime	6,162.00	6,162.00	271.39	271.39	5,890.61	4.40 %
114 - Meeting Overtime	85,763.00	85,763.00	1,404.69	1,404.69	84,358.31	1.64 %
115 - Physicals Overtime	29,918.00	29,918.00	242.37	242.37	29,675.63	0.81 %
116 - Community Outreach Overtime	67,949.00	67,949.00	375.86	375.86	67,573.14	0.55 %
117 - Union Business Overtime	12,000.00	12,000.00	849.45	849.45	11,150.55	7.08 %
118 - FDCARES Overtime	0.00	0.00	8,126.57	8,126.57	-8,126.57	0.00 %
200 - FICA	262,694.00	262,694.00	19,585.71	19,585.71	243,108.29	7.46 %
201 - Workers Comp	759,427.00	759,427.00	46,651.72	46,651.72	712,775.28	6.14 %
202 - Paid Medical/Family Leave	26,773.00	26,773.00	1,981.56	1,981.56	24,791.44	7.40 %
210 - Pension Retirement	998,644.00	998,644.00	74,814.66	74,814.66	923,829.34	7.49 %
220 - Group Life Insurance	38,201.00	38,201.00	2,886.79	2,886.79	35,314.21	7.56 %
221 - Longterm Disability	1,288.00	1,288.00	107.29	107.29	1,180.71	8.33 %
230 - Medical Insurance	2,840,805.00	2,840,805.00	196,138.85	196,138.85	2,644,666.15	6.90 %
232 - VEBA	557,384.00	557,384.00	40,177.82	40,177.82	517,206.18	7.21 %
233 - MERP	130,500.00	130,500.00	9,900.00	9,900.00	120,600.00	7.59 %
240 - Uniform Allowance	159,050.00	159,050.00	0.00	0.00	159,050.00	0.00 %
241 - Health & Wellness	17,400.00	17,400.00	1,290.00	1,290.00	16,110.00	7.41 %
300 - Office Supplies	950.00	950.00	0.00	0.00	950.00	0.00 %
302 - Manuals/Books	4,600.00	4,600.00	2,171.60	2,171.60	2,428.40	47.21 %
304 - Food	2,750.00	2,750.00	1,448.65	1,448.65	1,301.35	52.68 %
306 - Misc Supplies	3,500.00	3,500.00	0.00	0.00	3,500.00	0.00 %
320 - Small Tools	141,949.00	141,949.00	2,038.02	2,038.02	139,910.98	1.44 %
323 - PPE/Safety Gear	328,318.00	328,318.00	6,529.88	6,529.88	321,788.12	1.99 %
330 - Operating Supplies	145,648.00	145,648.00	5,142.76	5,142.76	140,505.24	3.53 %
331 - Repair Parts	21,610.00	21,610.00	463.30	463.30	21,146.70	2.14 %
400 - Professional Services	792,560.00	792,560.00	104,633.92	104,633.92	687,926.08	13.20 %
420 - Travel	18,042.00	18,042.00	0.00	0.00	18,042.00	0.00 %
421 - Mileage	1,070.00	1,070.00	0.00	0.00	1,070.00	0.00 %
430 - Training/Registration	52,780.00	52,780.00	9,029.80	9,029.80	43,750.20	17.11 %
440 - Repair/Maint	39,700.00	39,700.00	5,576.59	5,576.59	34,123.41	14.05 %
463 - Subscriptions	7,499.00	7,499.00	0.00	0.00	7,499.00	0.00 %
465 - Misc Contracts	70,372.00	70,372.00	4,712.40	4,712.40	65,659.60	6.70 %
466 - Meal/Incidental Expense	750.00	750.00	0.00	0.00	750.00	0.00 %
467 - Certification	8,079.00	8,079.00	275.00	275.00	7,804.00	3.40 %
Expense Total:	25,995,433.00	25,995,433.00	1,925,598.26	1,925,598.26	24,069,834.74	7.41 %
ExpDivision: 02 - Response Operations Surplus (Deficit):	-25,920,664.00	-25,920,664.00	-1,918,351.79	-1,918,351.79	24,002,312.21	7.40 %

Budget Report

For Fiscal: 2019 Period Ending: 01/31/2019

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	2,500.00	2,500.00	-10,500.00	19.23 %
301 - Inspection Overtime Reimburse	1,000.00	1,000.00	0.00	0.00	-1,000.00	0.00 %
303 - Fire Code Permits	189,700.00	189,700.00	156,000.00	156,000.00	-33,700.00	82.24 %
304 - Construction Permits	25,000.00	25,000.00	0.00	0.00	-25,000.00	0.00 %
305 - Fire Protection System Permits	90,000.00	90,000.00	0.00	0.00	-90,000.00	0.00 %
306 - False Alarm	10,000.00	10,000.00	2,175.00	2,175.00	-7,825.00	21.75 %
307 - Tech Fee	3,400.00	3,400.00	0.00	0.00	-3,400.00	0.00 %
706 - Late Fee & Penalty	1,120.00	1,120.00	35.00	35.00	-1,085.00	3.13 %
Revenue Total:	333,220.00	333,220.00	160,710.00	160,710.00	-172,510.00	48.23 %
Expense						
100 - Salaries	947,484.00	947,484.00	72,741.11	72,741.11	874,742.89	7.68 %
110 - Overtime	41,952.00	41,952.00	1,575.78	1,575.78	40,376.22	3.76 %
200 - FICA	75,876.00	75,876.00	5,601.66	5,601.66	70,274.34	7.38 %
201 - Workers Comp	24,261.00	24,261.00	1,592.28	1,592.28	22,668.72	6.56 %
202 - Paid Medical/Family Leave	1,478.00	1,478.00	107.43	107.43	1,370.57	7.27 %
210 - Pension Retirement	127,253.00	127,253.00	9,534.85	9,534.85	117,718.15	7.49 %
220 - Group Life Insurance	2,591.00	2,591.00	191.65	191.65	2,399.35	7.40 %
221 - Longterm Disability	7,279.00	7,279.00	543.00	543.00	6,736.00	7.46 %
230 - Medical Insurance	169,393.00	169,393.00	11,116.90	11,116.90	158,276.10	6.56 %
232 - VEBA	38,780.00	38,780.00	2,725.13	2,725.13	36,054.87	7.03 %
240 - Uniform Allowance	2,400.00	2,400.00	0.00	0.00	2,400.00	0.00 %
300 - Office Supplies	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00 %
302 - Manuals/Books	5,000.00	5,000.00	1,482.74	1,482.74	3,517.26	29.65 %
306 - Misc Supplies	4,500.00	4,500.00	0.00	0.00	4,500.00	0.00 %
320 - Small Tools	4,000.00	4,000.00	92.34	92.34	3,907.66	2.31 %
323 - PPE/Safety Gear	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00 %
330 - Operating Supplies	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00 %
331 - Repair Parts	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %
340 - Furnishings	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00 %
420 - Travel	8,300.00	8,300.00	0.00	0.00	8,300.00	0.00 %
421 - Mileage	200.00	200.00	0.00	0.00	200.00	0.00 %
430 - Training/Registration	6,545.00	6,545.00	710.00	710.00	5,835.00	10.85 %
462 - Memberships	1,035.00	1,035.00	195.00	195.00	840.00	18.84 %
464 - Printing Services	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00 %
467 - Certification	1,300.00	1,300.00	0.00	0.00	1,300.00	0.00 %
Expense Total:	1,485,127.00	1,485,127.00	108,209.87	108,209.87	1,376,917.13	7.29 %
ExpDivision: 03 - Fire Marshal Surplus (Deficit):	-1,151,907.00	-1,151,907.00	52,500.13	52,500.13	1,204,407.13	-4.56 %

Budget Report

For Fiscal: 2019 Period Ending: 01/31/2019

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
ExpDivision: 04 - Support Services						
Expense						
100 - Salaries	900,618.00	900,618.00	81,947.28	81,947.28	818,670.72	9.10 %
110 - Overtime	44,719.00	44,719.00	2,945.65	2,945.65	41,773.35	6.59 %
200 - FICA	34,284.00	34,284.00	1,396.44	1,396.44	32,887.56	4.07 %
201 - Workers Comp	32,429.00	32,429.00	1,780.60	1,780.60	30,648.40	5.49 %
202 - Paid Medical/Family Leave	1,417.00	1,417.00	141.27	141.27	1,275.73	9.97 %
210 - Pension Retirement	74,403.00	74,403.00	5,274.31	5,274.31	69,128.69	7.09 %
220 - Group Life Insurance	2,280.00	2,280.00	108.69	108.69	2,171.31	4.77 %
221 - Longterm Disability	3,929.00	3,929.00	102.12	102.12	3,826.88	2.60 %
230 - Medical Insurance	169,130.00	169,130.00	7,214.81	7,214.81	161,915.19	4.27 %
232 - VEBA	32,624.00	32,624.00	2,038.98	2,038.98	30,585.02	6.25 %
233 - MERP	2,700.00	2,700.00	300.00	300.00	2,400.00	11.11 %
240 - Uniform Allowance	4,491.00	4,491.00	0.00	0.00	4,491.00	0.00 %
241 - Health & Wellness	360.00	360.00	50.00	50.00	310.00	13.89 %
300 - Office Supplies	3,300.00	3,300.00	79.02	79.02	3,220.98	2.39 %
302 - Manuals/Books	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %
303 - Uniforms	1,800.00	1,800.00	0.00	0.00	1,800.00	0.00 %
304 - Food	200.00	200.00	0.00	0.00	200.00	0.00 %
306 - Misc Supplies	2,700.00	2,700.00	0.00	0.00	2,700.00	0.00 %
310 - Unleaded Fuel	600.00	600.00	0.00	0.00	600.00	0.00 %
312 - Lube Oil	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00 %
320 - Small Tools	53,450.00	53,450.00	31.38	31.38	53,418.62	0.06 %
321 - Computer/Electronics	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00 %
322 - Software	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00 %
330 - Operating Supplies	34,425.00	34,425.00	1,252.24	1,252.24	33,172.76	3.64 %
331 - Repair Parts	32,350.00	32,350.00	41.78	41.78	32,308.22	0.13 %
340 - Furnishings	29,750.00	29,750.00	5,100.00	5,100.00	24,650.00	17.14 %
350 - Appliance	4,200.00	4,200.00	0.00	0.00	4,200.00	0.00 %
400 - Professional Services	284,520.00	284,520.00	695.00	695.00	283,825.00	0.24 %
407 - ILA	1,549,418.00	1,549,418.00	0.00	0.00	1,549,418.00	0.00 %
410 - Postage/Shipping	7,200.00	7,200.00	0.00	0.00	7,200.00	0.00 %
420 - Travel	24,240.00	24,240.00	0.00	0.00	24,240.00	0.00 %
430 - Training/Registration	4,975.00	4,975.00	0.00	0.00	4,975.00	0.00 %
440 - Repair/Maint	8,600.00	8,600.00	0.00	0.00	8,600.00	0.00 %
461 - Licenses/Permits/Fees	500.00	500.00	0.00	0.00	500.00	0.00 %
462 - Memberships	370.00	370.00	0.00	0.00	370.00	0.00 %
463 - Subscriptions	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00 %
465 - Misc Contracts	59,876.00	59,876.00	0.00	0.00	59,876.00	0.00 %
467 - Certification	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00 %
473 - Waste Disposal	30,000.00	30,000.00	0.00	0.00	30,000.00	0.00 %
480 - Equipment Lease	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00 %
Expense Total:	3,496,858.00	3,496,858.00	110,499.57	110,499.57	3,386,358.43	3.16 %
ExpDivision: 04 - Support Services Total:	3,496,858.00	3,496,858.00	110,499.57	110,499.57	3,386,358.43	3.16 %
Report Surplus (Deficit):	0.00	0.00	-2,574,443.80	-2,574,443.80	-2,574,443.80	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	-2,574,443.80	-2,574,443.80	-2,574,443.80
Report Surplus (Deficit):	0.00	0.00	-2,574,443.80	-2,574,443.80	-2,574,443.80

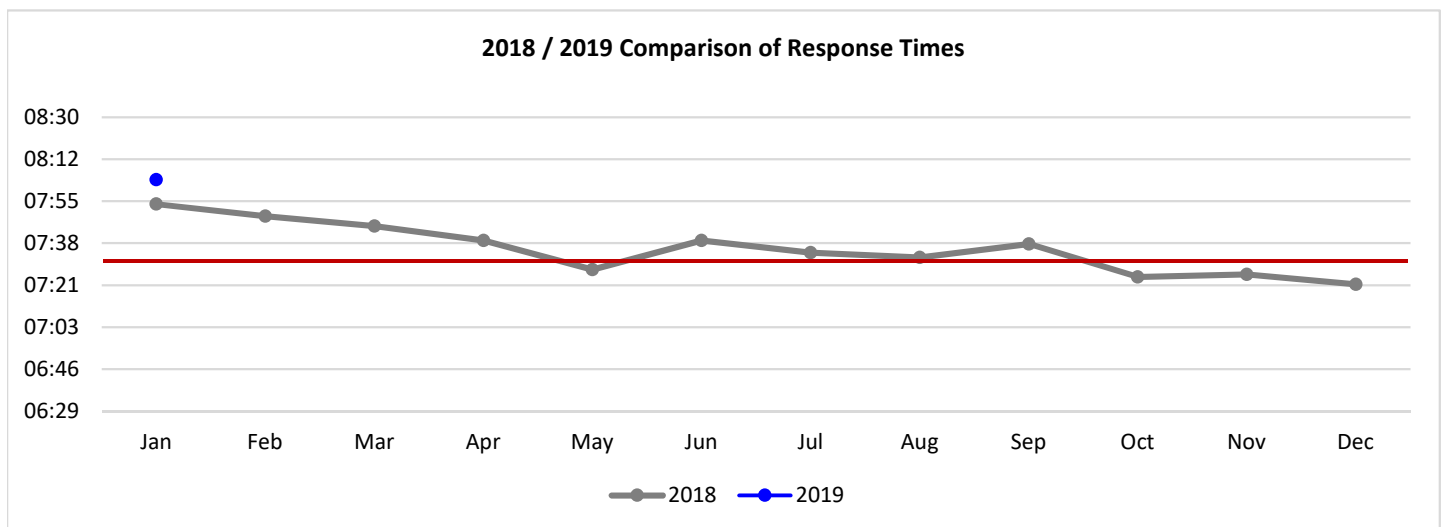


Response Times by Unit

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	2018	08:11	07:24	07:20	07:47	07:01	08:11	07:17	07:46	08:15	07:54	07:39	07:48	08:01
	2019	07:13	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
A13	2018	08:15	06:35	07:13	07:25	07:28	07:16	08:06	07:59	07:57	08:09	07:44	08:03	07:59
	2019	08:08	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
A17	2018	08:13	08:04	08:35	08:10	07:37	08:06	05:43	07:29	07:16	07:35	08:04	07:21	07:45
	2019	08:14	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
E11	2018	08:34	07:33	07:56	07:29	07:42	07:42	07:24	07:25	07:43	07:18	07:48	07:36	07:29
	2019	06:59	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
E12	2018	09:08	08:50	08:14	07:48	07:44	07:52	07:11	10:21	08:13	06:47	07:17	08:34	08:38
	2019	08:12	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
E13	2018	08:38	06:49	07:53	06:50	07:24	06:57	08:15	07:58	08:52	07:56	07:28	08:51	07:59
	2019	07:38	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
E14	2018	08:48	08:09	06:29	07:15	06:48	07:21	07:01	08:37	08:10	08:01	07:09	07:56	08:01
	2019	07:33	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
E15	2018													
	2019	08:20	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
E16	2018	07:07	08:39	07:41	08:10	07:18	07:35	06:58	07:18	08:10	08:22	07:33	08:14	07:54
	2019	08:28	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
E17	2018	07:35	06:34	06:09	05:35	06:32	07:49	07:56	08:36	06:07	07:21	06:45	07:13	08:02
	2019	07:38	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
L11	2018	09:06	08:21	08:57	07:41	08:15	07:38	08:21	08:20	08:47	08:18	07:14	09:11	09:03
	2019	08:12	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
RFA*	2018	07:54	07:49	07:45	07:39	07:27	07:39	07:34	07:32	07:38	07:24	07:25	07:21	07:31
	2019	08:04												

*RFA response time is based on priority calls (no exposures), in jurisdiction and 1st arriving unit on the call in the RFA service area.



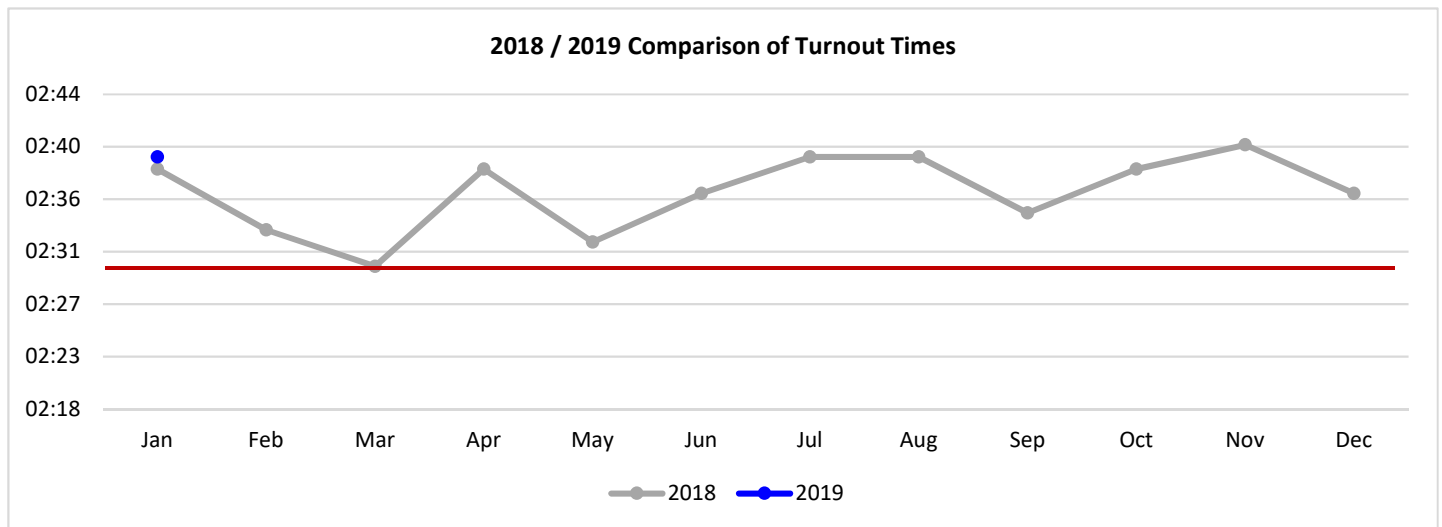
Response Times in graph are for the RFA as a whole.



Turnout Times By Unit

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

		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
A12	2018	02:31	02:34	02:34	02:12	02:32	02:12	02:36	02:32	02:31	02:25	02:28	02:21	02:31
	2019	02:34	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
A13	2018	02:37	02:30	02:20	02:22	02:28	02:28	02:39	02:39	02:23	02:27	02:41	02:42	02:35
	2019	02:37												
A17	2018	02:17	02:31	02:21	02:34	02:32	02:21	02:21	02:35	02:35	02:16	02:16	02:01	02:33
	2019	02:25	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
E11	2018	02:45	02:33	02:18	02:39	02:13	02:39	02:37	02:39	02:33	02:27	02:26	02:19	02:35
	2019	02:13	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
E12	2018	02:25	02:23	02:35	02:39	02:24	02:23	02:26	02:43	02:29	02:46	02:28	02:38	02:42
	2019	02:39	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
E13	2018	02:26	02:18	02:13	02:55	02:16	02:02	02:22	02:28	02:49	02:48	02:40	02:28	02:37
	2019	02:44	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
E14	2018	02:11	02:23	02:08	02:09	02:13	02:51	02:23	02:26	02:25	02:41	02:48	02:29	02:34
	2019	02:24	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
E15	2018													
	2019	02:28	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
E16	2018	02:31	02:33	02:24	02:30	01:55	02:18	02:04	02:13	02:22	08:22	02:30	02:29	02:29
	2019	02:26	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
E17	2018	02:38	02:11	02:27	01:36	02:12	02:23	02:35	02:21	02:29	02:16	02:23	02:14	02:30
	2019	02:21	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
L11	2018	02:34	02:13	02:11	02:13	02:02	02:20	02:28	02:39	02:26	02:26	02:41	02:32	02:41
	2019	02:31	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00	00:00
RFA	2018	02:38	02:33	02:30	02:38	02:32	02:36	02:39	02:39	02:34	02:38	02:40	02:36	02:36
	2019	02:39												



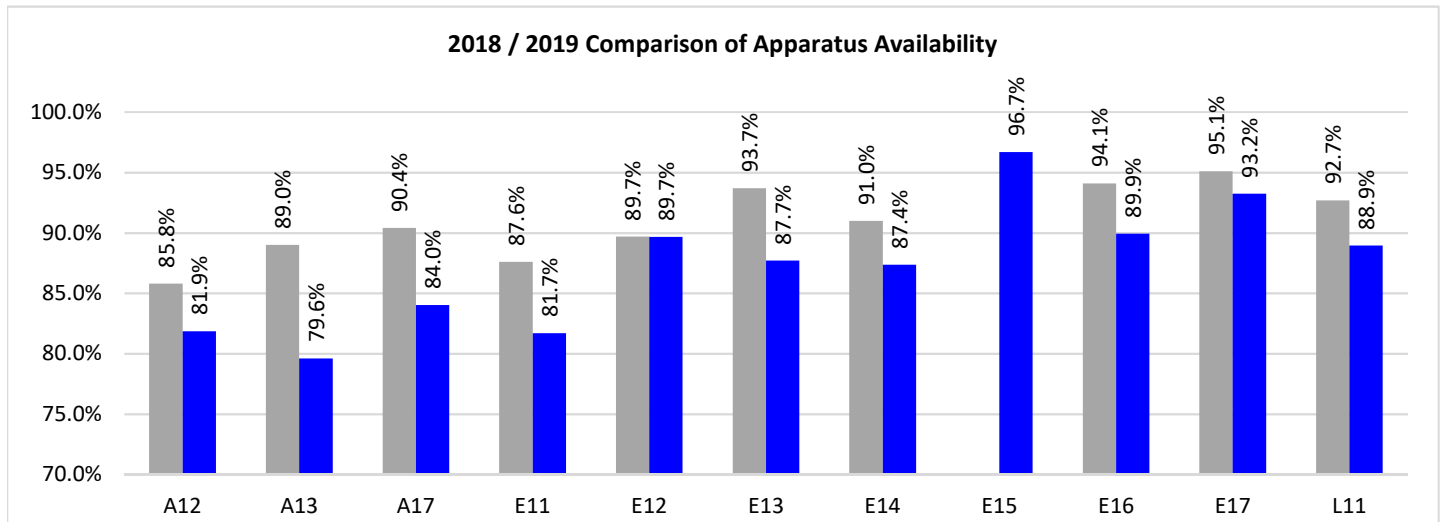
Turnout Times in the above graph are for the RFA as a whole.



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	2018	85.8%	85.6%	90.0%	87.3%	86.3%	87.4%	87.3%	80.4%	79.3%	82.0%	77.4%	80.3%	84.1%
	2019	81.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
A13	2018	89.0%	89.4%	89.2%	89.6%	91.0%	91.4%	92.6%	85.8%	84.4%	83.8%	81.0%	82.5%	87.5%
	2019	79.6%			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
A17	2018	90.4%	91.0%	93.7%	91.3%	93.8%	89.0%	92.4%	90.1%	88.0%	84.9%	88.9%	86.8%	90.0%
	2019	84.0%			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
E11	2018	87.6%	89.1%	89.9%	89.5%	89.7%	88.6%	88.5%	83.9%	84.1%	81.8%	81.9%	84.4%	86.6%
	2019	81.7%			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
E12	2018	89.7%	91.3%	91.8%	90.3%	92.6%	92.4%	93.5%	87.8%	88.6%	88.7%	89.4%	87.9%	90.3%
	2019	89.7%			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
E13	2018	93.7%	94.8%	95.0%	93.0%	93.0%	94.8%	93.2%	91.0%	91.4%	88.7%	89.6%	91.1%	92.4%
	2019	87.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
E14	2018	91.0%	91.4%	91.4%	96.1%	92.9%	93.4%	95.1%	89.4%	90.1%	90.2%	91.6%	83.2%	91.3%
	2019	87.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
E15	2018													
	2019	96.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
E16	2018	94.1%	94.8%	95.9%	95.3%	94.5%	95.2%	93.4%	93.4%	92.0%	90.9%	86.3%	91.0%	93.1%
	2019	89.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
E17	2018	95.1%	95.8%	95.8%	96.8%	95.5%	94.8%	95.3%	93.7%	93.7%	93.1%	94.2%	94.5%	94.8%
	2019	93.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
L11	2018	92.7%	91.2%	92.6%	92.4%	94.2%	89.4%	92.0%	88.9%	87.8%	87.0%	87.0%	87.3%	90.2%
	2019	88.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



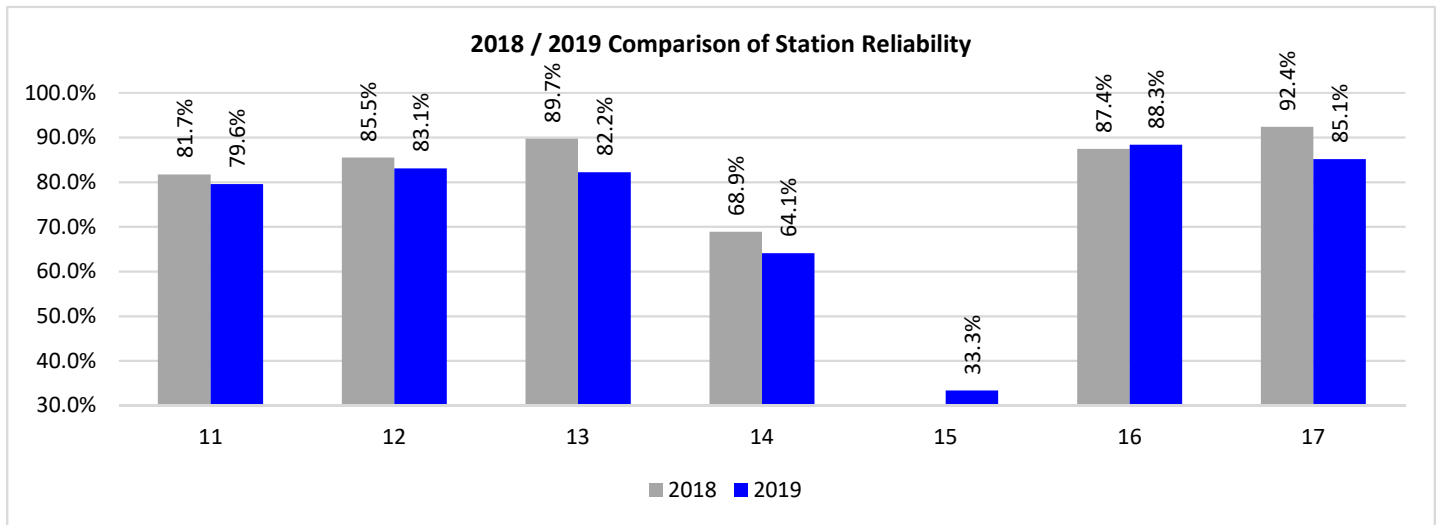
Apparatus Availability in the above graph is for the month being reported.



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	2018	81.7%	80.8%	81.2%	82.2%	82.0%	82.0%	82.4%	83.7%	82.0%	79.8%	84.7%	82.7%	82.1%
	2019	79.6%			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
12	2018	85.5%	88.9%	85.5%	84.1%	89.1%	85.4%	84.1%	84.7%	89.2%	85.2%	86.7%	88.9%	86.4%
	2019	83.1%			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
13	2018	89.7%	88.5%	88.4%	86.1%	86.9%	87.8%	83.8%	85.7%	87.5%	88.8%	87.1%	87.9%	87.3%
	2019	82.2%			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
14	2018	68.9%	70.1%	66.9%	62.7%	81.6%	63.0%	72.1%	77.3%	79.1%	67.6%	65.4%	80.5%	71.4%
	2019	64.1%			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
15	2018													
	2019	33.3%			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
16	2018	87.4%	86.5%	90.4%	81.6%	83.3%	83.3%	85.0%	85.4%	82.0%	78.9%	79.6%	80.4%	83.7%
	2019	88.3%			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
17	2018	92.4%	93.0%	89.6%	90.8%	91.3%	95.9%	89.8%	89.0%	93.0%	89.1%	88.8%	89.0%	91.0%
	2019	85.1%			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



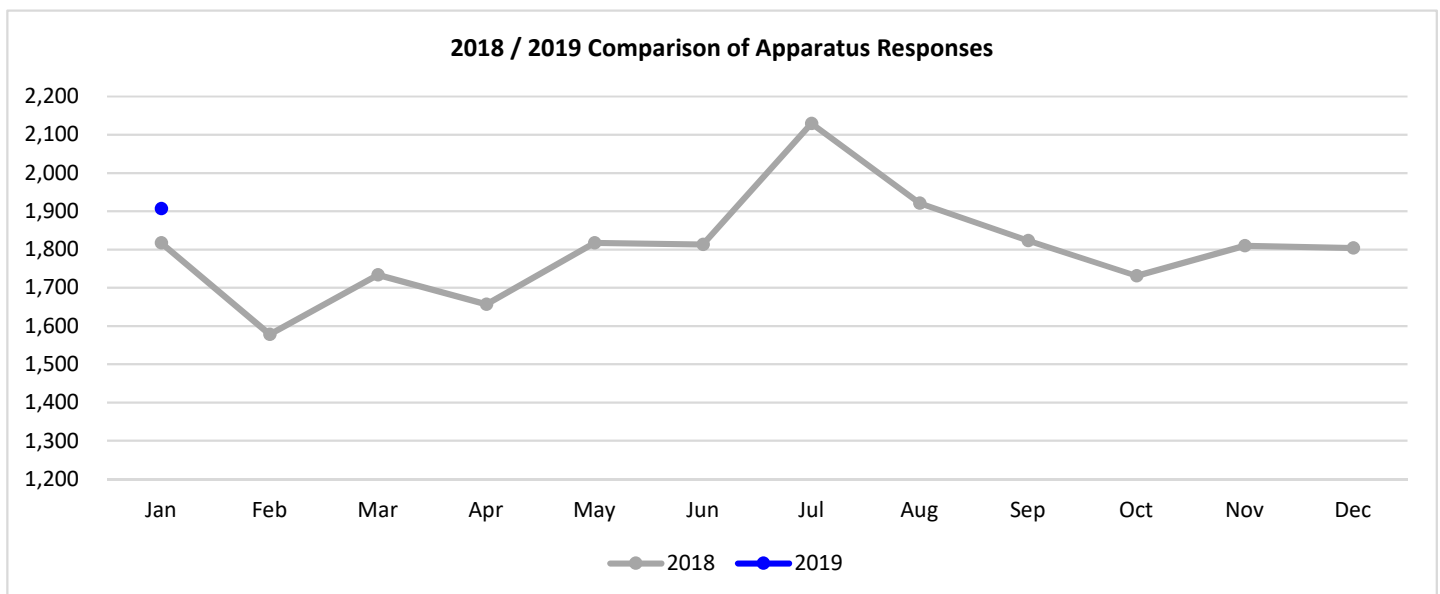
Station Reliability in the above graph is for the month being reported.



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	2018	240	201	245	210	223	228	252	263	234	207	219	216	2,738
	2019	212	0	0	0	0	0	0	0	0	0	0	0	212
A13	2018	242	217	221	229	223	230	228	221	228	216	240	239	2,734
	2019	263	0	0	0	0	0	0	0	0	0	0	0	263
A17	2018	159	129	137	138	153	156	169	143	161	145	135	135	1,760
	2019	172	0	0	0	0	0	0	0	0	0	0	0	172
E11	2018	329	252	302	322	332	341	378	335	314	345	313	323	3,886
	2019	339	0	0	0	0	0	0	0	0	0	0	0	339
E12	2018	138	120	127	130	140	153	172	159	152	129	145	143	1,708
	2019	136	0	0	0	0	0	0	0	0	0	0	0	136
E13	2018	139	128	122	112	140	115	150	139	138	141	162	133	1,619
	2019	146	0	0	0	0	0	0	0	0	0	0	0	146
E14	2018	127	134	132	125	143	146	193	158	151	126	109	160	1,704
	2019	138	0	0	0	0	0	0	0	0	0	0	0	138
E15	2018													0
	2019	34	0	0	0	0	0	0	0	0	0	0	0	34
E16	2018	111	137	129	111	118	105	148	142	109	117	136	121	1,484
	2019	149	0	0	0	0	0	0	0	0	0	0	0	149
E17	2018	80	64	71	65	95	82	107	91	90	76	84	66	971
	2019	98	0	0	0	0	0	0	0	0	0	0	0	98
L11	2018	172	132	144	144	179	171	193	164	167	157	163	187	1,973
	2019	136	0	0	0	0	0	0	0	0	0	0	0	136
O/J	2018	80	64	104	71	71	86	139	106	79	72	104	81	1,057
	2019	84	0	0	0	0	0	0	0	0	0	0	0	84
RFA	2018	1,817	1,578	1,734	1,657	1,817	1,813	2,129	1,921	1,823	1,731	1,810	1,804	21,634
	2019	1,907	0	0	0	0	0	0	0	0	0	0	0	1,907



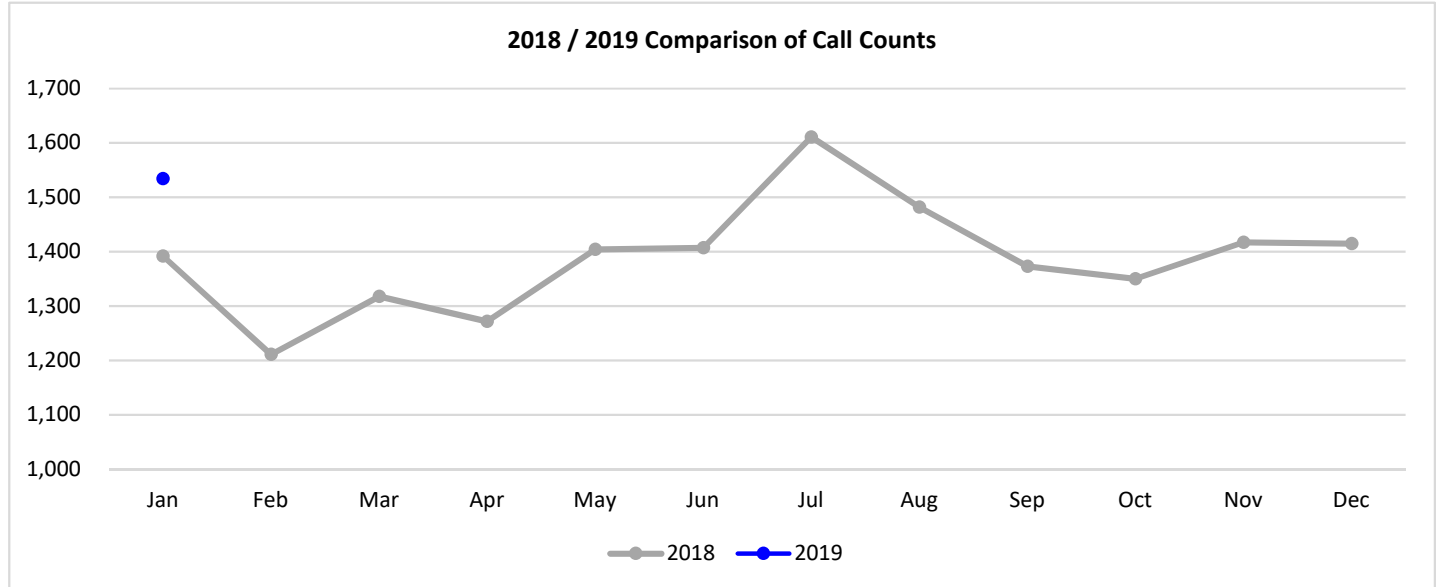
Response Counts in the above graph are for the RFA as a whole.



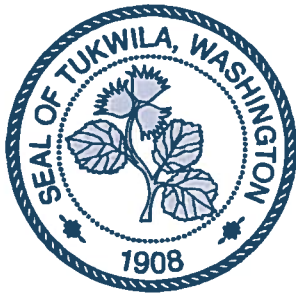
Calls by Station Area

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	2018	356	271	313	309	355	367	392	355	328	377	340	358	4,121
	2019	367	0	0	0	0	0	0	0	0	0	0	0	367
12	2018	290	244	303	258	274	281	328	326	278	250	285	296	3,413
	2019	260	0	0	0	0	0	0	0	0	0	0	0	260
13	2018	290	260	251	280	289	271	291	273	271	259	311	290	3,336
	2019	354	0	0	0	0	0	0	0	0	0	0	0	354
14	2018	122	117	133	126	139	135	165	132	134	105	104	128	1,540
	2019	117	0	0	0	0	0	0	0	0	0	0	0	117
15	2018													0
	2019	33	0	0	0	0	0	0	0	0	0	0	0	33
16	2018	103	127	114	103	114	102	133	130	100	109	137	112	1,384
	2019	137	0	0	0	0	0	0	0	0	0	0	0	137
17	2018	171	142	144	141	173	172	196	181	186	175	152	163	1,996
	2019	195	0	0	0	0	0	0	0	0	0	0	0	195
O/J	2018	60	50	60	55	60	79	106	85	76	75	88	68	862
	2019	71	0	0	0	0	0	0	0	0	0	0	0	71
RFA	2018	1,392	1,211	1,318	1,272	1,404	1,407	1,611	1,482	1,373	1,350	1,417	1,415	16,652
	2019	1,534	0	0	0	0	0	0	0	0	0	0	0	1,534



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

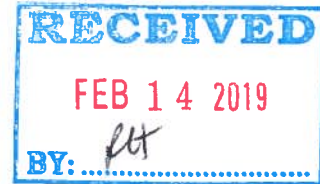


City of Tukwila

Fire Department

Allan Ekberg, Mayor

Jay C. Wittwer, Fire Chief



February 6, 2019

Chief Rick Marshall
Renton Regional Fire Authority
1055 S Grady Way
Renton, WA 98057

Re: TF1900425 at 1142 Industry Drive

I want to express to you and your organization our gratitude for the units and personnel that responded into our community to assist with a possible hazmat incident on January 31, 2019. At approximately 1 pm, a 911 response was requested for a 29-year-old male with difficulty breathing. E52 responded and within minutes of arrival, the officer evacuated the building and upgraded the incident. Two civilians and three of our Tukwila Firefighters were evaluated by Medic One and then transported to the hospital as another level of safety for our E52 crew members. I am pleased to report that the fire crew was released to full duty by the doctor within an hour of arriving at the hospital and returned to service that evening.

I'd like to acknowledge the following individuals for their assistance: Lieutenant Downing and Firefighters Sheffer and Tucker whom responded with HM14 and were assigned to the Hazmat Group. Battalion Chief Hammes who assisted in the command post. Lieutenant Hyslop and Firefighters Cline and Lucas who assisted the Hazmat Group with decon and Firefighter Bailey who brought Foam14.

Thank you for providing your valuable personnel and resources to this incident.

With Gratitude,

Chief Jay Wittwer
Tukwila Fire Department
206-971-8711

Chief,

2/7/19

I would like to take
this opportunity to
thank you and your crew's
for a fantastic day!

It's so refreshing to
see another department
in action.

I gleaned so much
from Craig and

your team at 13's ---

Your willingness to
make this happen more
very much appreciated.

Again, please extend
my gratitude to everyone.

Sincerely
Adam Laubs
Borrell Fire Dept.



Governing Board Agenda Item

SUBJECT/TITLE: Final Budget Approval

STAFF CONTACT: Marshall

SUMMARY STATEMENT:

After receiving final revenue numbers and adjusting line items accordingly, we are presenting the 2019 Final Budget for Board approval.

FISCAL IMPACT:

Expenditure N/A Revenue _____

Currently in the Budget Yes ☐ No ☐

SUMMARY OF ACTION:

Develop preliminary budget and submit for Board Approval.
Adjust budget after final revenue numbers were provided by King County.

Reviewed by Legal Yes ☐ No ☒

EXHIBITS:

2019 Final Budget

RFA GOVERNANCE BOARD RECOMMENDED ACTION:

I move to approve and adopt the 2019 RRFA Final Budget.



2019 Final Budget

Renton Regional Fire Authority

Approved on February 2019

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1. Budget Highlights

Revenues: total revenues increased by \$4.1M compared to 2018

- Property tax, increased by \$0.5M, 3.2% versus 2018
- Fire benefit charge, increased by \$2.9M, 19.7% over 2018
- EMS levy, increased by \$0.4M, includes BLS core service and BLS QI/Training
- Other revenue, increased by \$0.3M

Expenditures: total expenditures increased by \$4.1M compared to 2018

- Personnel: increased by \$0.8M. It includes EMS pilot program
Number of FTE are reduced by 6%
- Other expenditures: increased by \$1.8M
 - Administration: \$1.1M, IT related
 - Support Services: \$0.4M, add new sections: Fleet and Facilities
 - Response Ops: \$0.3M
- Capital reserve: increased by \$2.4M
- Operating reserve: reserve for future personnel expenditures \$1.7M, decreased by \$0.8M
- Contingency reserve: decreased by \$0.1M

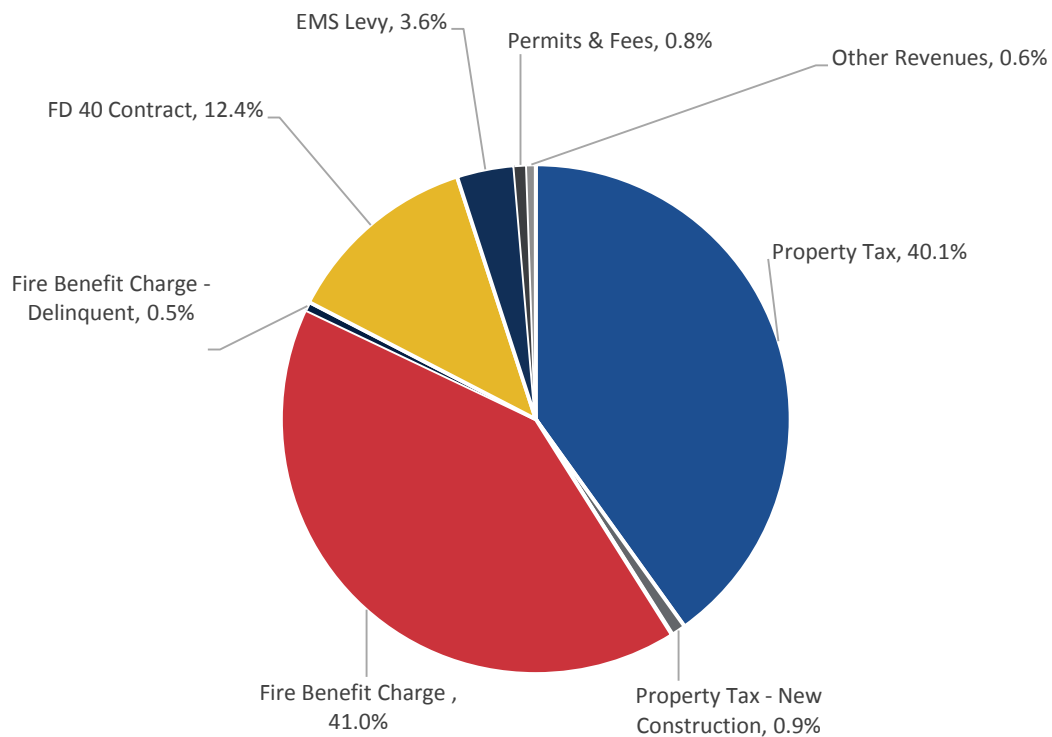
2. Operating Fund Budget

- Budget Summary**

TOTAL REVENUE	\$ 41,827,223
Property Tax	\$ 17,160,525
Fire Benefit Charge	\$ 17,386,459
FD 40 Contract	\$ 5,190,769
EMS Levy	\$ 1,526,163
Permits & Fees	\$ 332,100
Other Revenues	\$ 231,207
TOTAL EXPENDITURES	\$ 41,827,223
10 - Salaries and Wages	\$ 21,821,982
20 - Payroll Tax and Benefits	\$ 7,231,370
30 - Supplies	\$ 320,365
32 - Small Tools	\$ 730,262
34 - Furnishings	\$ 59,145
35 - Appliances	\$ 4,200
40 - Professional Services	\$ 4,588,923
41 - Communication	\$ 50,419
42 - Travel	\$ 84,449
43 - Training	\$ 94,716
44 - Repair & Maintenance	\$ 50,800
45 - Insurance	\$ 160,550
46 - Misc. Services	\$ 699,997
47 - Utilities	\$ 30,000
48 - Operating Rentals	\$ 5,000
80 - Debt Service	\$ 0
81 - Transfers Out	\$ 5,895,045
VARIANCE	\$ -
Revenues Over Expenditures	\$ 0

- Revenue Overview by Category**

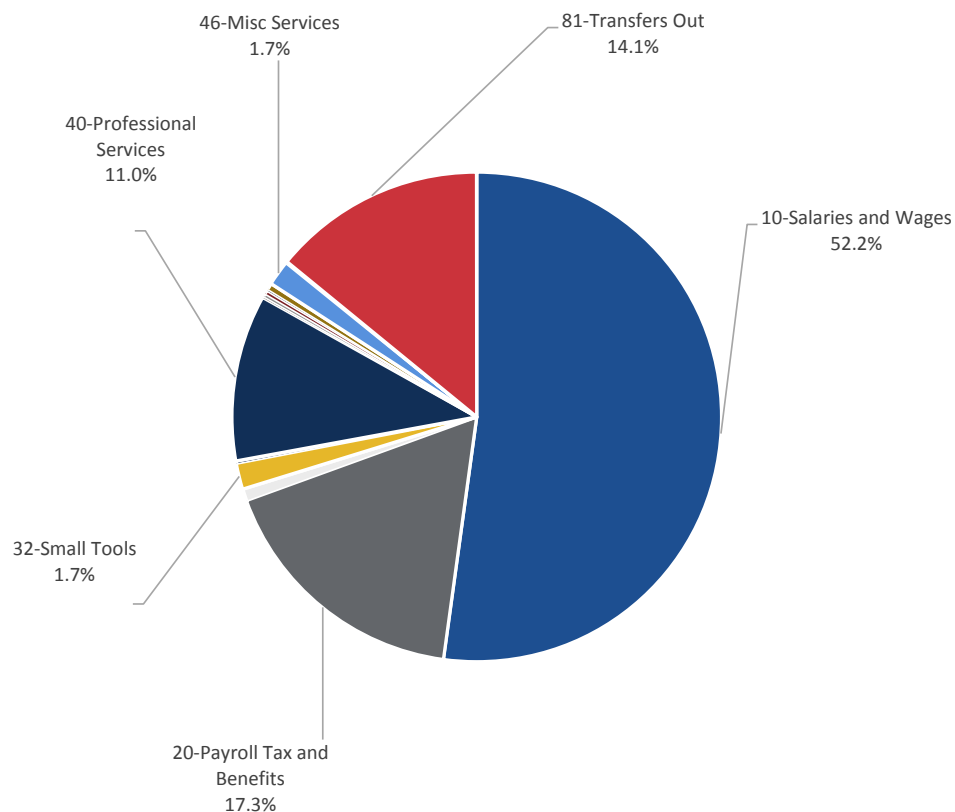
TOTAL REVENUES	\$ 41,827,223	100.0%
Property Tax	\$ 16,767,620	40.1%
Property Tax - New Construction	\$ 378,478	0.9%
Property Tax - Delinquent	\$ 14,427	0.0%
Fire Benefit Charge	\$ 17,168,584	41.0%
Fire Benefit Charge - Delinquent	\$ 217,875	0.5%
FD 40 Contract	\$ 5,190,769	12.4%
EMS Levy	\$ 1,526,163	3.6%
Permits & Fees	\$ 332,100	0.8%
Other Revenues	\$ 231,207	0.6%



- Expenditures Overview by Category, Percentage of Total Budget**

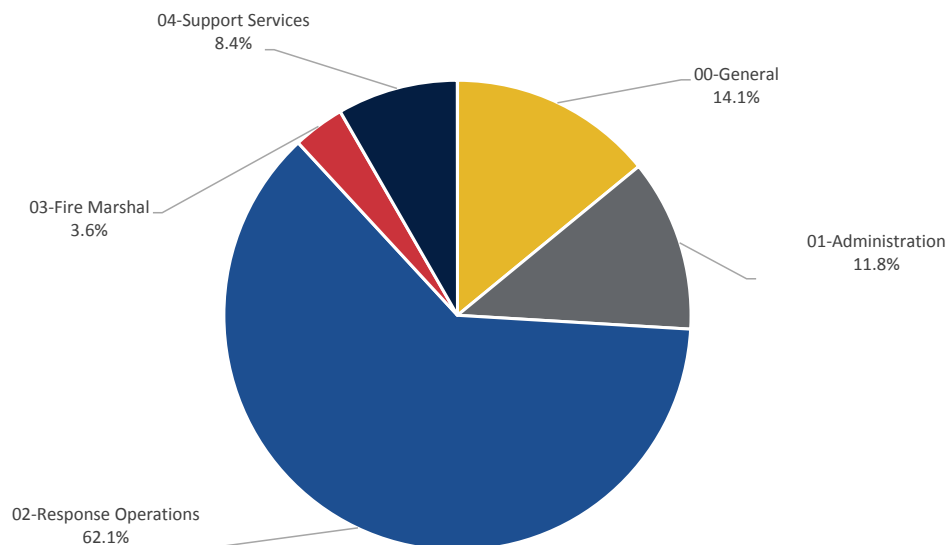
TOTAL EXPENDITURES	\$ 41,827,223	100.0%
10 - Salaries & Wages	\$ 21,821,982	52.2%
20 - Payroll Tax & Benefits	\$ 7,231,370	17.3%
30 - Supplies	\$ 320,365	0.8%
32 - Small Tools	\$ 730,262	1.7%
34 - Furnishings	\$ 59,145	0.1%
35 - Appliances	\$ 4,200	0.0%
40 - Professional Services	\$ 4,588,923	11.0%
41 - Communication	\$ 50,419	0.1%
42 - Travel	\$ 84,449	0.2%
43 - Training	\$ 94,716	0.2%
44 - Repair & Maintenance	\$ 50,800	0.1%
45 - Insurance	\$ 160,550	0.4%
46 - Misc Services	\$ 699,997	1.7%
47 - Utilities	\$ 30,000	0.1%
48 - Operating Rentals	\$ 5,000	0.0%
80 - Debt Services	\$ 0	0.0%
81 - Transfers Out	\$ 5,895,045	14.1%

Expenditures totaling less than 1% not shown in chart



- Expenditures by Division**

	2019 FINAL BUDGET	2019 % OF TOTAL EXPENDITURES
00 - GENERAL	\$ 5,895,045	14.09%
General	\$ 5,895,045	14.09%
01 - ADMINISTRATION	\$ 4,954,760	11.85%
Admin	\$ 2,842,465	6.80%
Governance	\$ 27,253	0.07%
IT	\$ 2,085,042	4.98%
02 - RESPONSE OPERATIONS	\$ 25,995,433	62.15%
Response Ops	\$ 23,687,749	56.63%
Communications	\$ 662,845	1.58%
Emergency Services	\$ 310,401	0.74%
External Training	\$ 8,750	0.02%
Hazmat	\$ 75,984	0.18%
Health & Wellness	\$ 215,304	0.51%
Internal Training	\$ 785,073	1.88%
SCBA	\$ 92,161	0.22%
Tech Rescue	\$ 52,779	0.13%
Water	\$ 104,387	0.25%
03 - FIRE MARSHAL	\$ 1,485,127	3.55%
Fire Marshal	\$ 1,485,127	3.55%
04 - SUPPORT SERVICES	\$ 3,496,858	8.36%
Facilities	\$ 1,337,843	3.20%
Fleet	\$ 1,112,271	2.66%
Logistics	\$ 711,618	1.70%
Planning	\$ 335,126	0.80%
GRAND TOTAL	\$ 41,827,223	100.00%



- Expenditures Details by Category**

10 - SALARIES & WAGES	\$ 21,819,982	52.7%
100 - Salaries	\$ 19,105,964	45.7%
101 - Separation Pay	\$ 350,000	0.8%
110 - Overtime	\$ 2,068,228	4.9%
111 - Acting Pay Overtime	\$ 46,869	0.1%
112 - Promotions/Onboarding Overtime	\$ 49,129	0.1%
113 - Explorer Program Overtime	\$ 6,162	0.0%
114 - Meeting Overtime	\$ 85,763	0.2%
115 - Physicals Overtime	\$ 29,918	0.1%
116 - Community Outreach Overtime	\$ 67,949	0.2%
117 - Union Business Overtime	\$ 10,000	0.0%
20 - PAYROLL TAX & BENEFITS	\$ 7,231,370	17.3%
200 - FICA	\$ 459,623	1.1%
201 - Workers Compensation	\$ 827,938	2.0%
210 - Pension Retirement	\$ 1,350,304	3.2%
220 - Group Life Insurance	\$ 46,598	0.1%
221 - Longterm Disability	\$ 22,401	0.1%
230 - Medical Insurance	\$ 3,444,615	8.2%
231 - Medical Insurance - LEOFF	\$ 49,375	0.1%
232 - VEBA	\$ 681,880	1.6%
233 - MERP	\$ 133,200	0.3%
240 - Uniform Allowance	\$ 165,941	0.4%
241 - Health and Wellness	\$ 17,760	0.0%
202 - Paid Medical/Family Leave	\$ 31,735	0.1%
30 - SUPPLIES	\$ 320,365	0.8%
300 - Office Supplies	\$ 22,470	0.1%
301 - Recognition Supplies	\$ 550	0.0%
302 - Manuals/Books	\$ 11,100	0.0%
303 - Uniforms	\$ 3,780	0.0%
304 - Food	\$ 6,370	0.0%
305 - Branding Supplies	\$ 10,000	0.0%
306 - Misc. Supplies	\$ 13,962	0.0%
307 - Unleaded Fuel	\$ 600	0.0%
311 - Diesel	\$ -	0.0%
312 - Lube Oil	\$ 15,000	0.0%
330 - Operating Supplies	\$ 181,573	0.4%
331 - Repair Parts	\$ 54,960	0.1%
32 - SMALL TOOLS	\$ 730,262	1.7%
320 - Small Tools	\$ 199,399	0.5%
321 - Computer/Electronics	\$ 152,545	0.4%
322 - Software	\$ 47,000	0.1%
323 - PPE/Safety Gear	\$ 331,318	0.8%
34 - FURNISHINGS	\$ 59,145	0.1%
340 - Furnishings	\$ 59,145	0.1%
35 - APPLIANCES	\$ 4,200	0.0%
350 - Appliances	\$ 4,200	0.0%

40 - PROFESSIONAL SERVICES	\$ 4,588,923	11.0%
400 - Professional Services	\$ 1,789,528	4.3%
401 - Legal Services	\$ 125,000	0.3%
402 - Health Services	\$ 134,000	0.3%
403 - Branding Services	\$ 8,000	0.0%
404 - Accounting/Auditing	\$ 25,000	0.1%
405 - Cash Mgmt Fees	\$ 8,400	0.0%
406 - Advertising	\$ 3,000	0.0%
407 - ILA	\$ 2,495,995	6.0%
408 - IT Services	\$ -	0.0%
41 - COMMUNICATION	\$ 50,419	0.1%
410 - Postage/Shipping	\$ 10,489	0.0%
411 - Internet	\$ -	0.0%
412 - Telephone	\$ 30,390	0.1%
413 - Data Plan	\$ 9,540	0.0%
42 - TRAVEL	\$ 84,449	0.2%
420 - Travel	\$ 82,679	0.2%
421 - Mileage	\$ 1,770	0.0%
43 - TRAINING	\$ 94,716	0.2%
430 - Training/Registration	\$ 94,716	0.2%
44 - REPAIR & MAINTENANCE	\$ 50,800	0.1%
440 - Repair/Maint	\$ 50,800	0.1%
45 - INSURANCE	\$ 160,550	0.4%
450 - Liability Insurance	\$ 160,550	0.4%
46 - MISC SERVICES	\$ 699,997	1.7%
460 - FBC Collection Fee	\$ 330,000	0.8%
461 - Licenses/Permits/Fees	\$ 155,500	0.4%
462 - Memberships	\$ 11,851	0.0%
463 - Subscriptions	\$ 45,399	0.1%
464 - Printing Services	\$ 4,500	0.0%
465 - Misc Contracts	\$ 130,248	0.3%
466 - Meal/Incidental Expense	\$ 6,120	0.0%
467 - Certification	\$ 16,379	0.0%
47 - UTILITIES	\$ 30,000	0.1%
470 - Electricity	\$ -	0.0%
471 - Gas	\$ -	0.0%
472 - Water/Sewer	\$ -	0.0%
473 - Waste Disposal	\$ 30,000	0.1%
474 - Waste Drainage	\$ -	0.0%
475 - Cable	\$ -	0.0%
48 - OPERATING RENTALS	\$ 5,000	0.0%
480 - Equipment Lease	\$ 5,000	0.0%
481 - Property Lease	\$ -	0.0%
50 - INTERGOV SERVICES	\$ -	0.0%
500 - Election Cost	\$ -	0.0%
80 - DEBT SERVICES	\$ -	0.0%
800 - Interest	\$ -	0.0%
81 - TRANSFERS OUT	\$ 5,895,045	14.1%
900 - Interfund Transfer Out	\$ -	0.0%
901 - Transfer Out for Contingency	\$ -	0.0%
902 - Transfer Out for Operating Reserve	\$ 1,747,600	4.2%
903 - Transfer Out for IT Reserve	\$ 600,000	1.4%
904 - Transfer Out for Fleet Reserve	\$ 2,200,000	5.3%
905 - Transfer Out for Small Tools Reserve	\$ 377,734	0.9%
906 - Transfer Out for Facilities Reserve	\$ 969,711	2.3%
GRAND TOTAL	\$ 41,827,223	100.0%

- Expenditures Details by Division**

01 - ADMINISTRATION	\$ 4,954,760	11.8%
100 - Salaries	\$ 1,322,459	3.2%
101- Separation Pay	\$ -	0.0%
110 - Overtime	\$ 1,660	0.0%
200 - FICA	\$ 86,769	0.2%
201 - Workers Comp	\$ 11,821	0.0%
202 - Paid Medical/Family Leave	\$ 2,067	0.0%
210 - Pension Retirement	\$ 150,004	0.4%
220 - Group Life Insurance	\$ 3,526	0.0%
221 - Longterm Disability	\$ 9,905	0.0%
230 - Medical Insurance	\$ 265,287	0.6%
231 - Medical Insurance - LEOFF	\$ 49,375	0.1%
232 - VEBA	\$ 53,092	0.1%
240 - Uniform Allowance	\$ -	0.0%
241 - Health & Wellness	\$ -	0.0%
300 - Office Supplies	\$ 15,220	0.0%
301 - Recognition Supplies	\$ 550	0.0%
302 - Manuals/Books	\$ 500	0.0%
303 - Uniforms	\$ 1,980	0.0%
304 - Food	\$ 3,420	0.0%
305 - Branding Supplies	\$ 10,000	0.0%
306 - Misc Supplies	\$ 3,262	0.0%
320 - Small Tools	\$ -	0.0%
321 - Computer/Electronics	\$ 142,545	0.3%
322 - Software	\$ 44,000	0.1%
340 - Furnishings	\$ 24,395	0.1%
400 - Professional Services	\$ 712,448	1.7%
401 - Legal Services	\$ 125,000	0.3%
402 - Health Services	\$ 134,000	0.3%
403 - Branding Services	\$ 8,000	0.0%
404 - Accounting/Auditing	\$ 25,000	0.1%
405 - Cash Mgmt Fees	\$ 8,400	0.0%
406 - Advertising	\$ 3,000	0.0%
407 - ILA	\$ 946,577	2.3%
408 - IT Services	\$ -	0.0%
410 - Postage/Shipping	\$ 3,289	0.0%
411 - Internet	\$ -	0.0%
412 - Telephone	\$ 30,390	0.1%
413 - Data Plan	\$ 9,540	0.0%
420 - Travel	\$ 32,097	0.1%
421 - Mileage	\$ 500	0.0%
430 - Training/Registration	\$ 30,416	0.1%
440 - Repair/Maint	\$ 2,500	0.0%
450 - Liability Insurance	\$ 160,550	0.4%
460 - FBC Collection Fee	\$ 330,000	0.8%
461 - Licenses/Permits/Fees	\$ 155,000	0.4%
462 - Memberships	\$ 10,446	0.0%
463 - Subscriptions	\$ 17,900	0.0%
464 - Printing Services	\$ 2,500	0.0%
465 - Misc Contracts	\$ -	0.0%
466 - Meal/Incidental Expense	\$ 5,370	0.0%
467 - Certification	\$ -	0.0%
500 - Election Cost	\$ -	0.0%

- Expenditures Details by Division**

02 - RESPONSE OPERATIONS	\$ 25,995,433	62.1%
100 - Salaries	\$ 15,935,403	38.1%
101 - Separation Pay	\$ 350,000	0.8%
110 - Overtime	\$ 1,979,897	4.7%
111 - Acting Pay Overtime	\$ 46,869	0.1%
112 - Promotions/Onboarding Overtime	\$ 49,129	0.1%
113 - Explorer Program Overtime	\$ 6,162	0.0%
114 - Meeting Overtime	\$ 85,763	0.2%
115 - Physicals Overtime	\$ 29,918	0.1%
116 - Community Outreach Overtime	\$ 67,949	0.2%
117 - Union Business Overtime	\$ 12,000	0.0%
200 - FICA	\$ 262,694	0.6%
201 - Workers Comp	\$ 759,427	1.8%
202 - Paid Medical/Family Leave	\$ 26,773	0.1%
210 - Pension Retirement	\$ 998,644	2.4%
220 - Group Life Insurance	\$ 38,201	0.1%
221 - Longterm Disability	\$ 1,288	0.0%
230 - Medical Insurance	\$ 2,840,805	6.8%
232 - VEBA	\$ 557,384	1.3%
233 - MERP	\$ 130,500	0.3%
240 - Uniform Allowance	\$ 159,050	0.4%
241 - Health & Wellness	\$ 17,400	0.0%
300 - Office Supplies	\$ 950	0.0%
302 - Manuals/Books	\$ 4,600	0.0%
303 - Uniforms	\$ -	0.0%
304 - Food	\$ 2,750	0.0%
306 - Misc Supplies	\$ 3,500	0.0%
320 - Small Tools	\$ 141,949	0.3%
323 - PPE/Safety Gear	\$ 328,318	0.8%
330 - Operating Supplies	\$ 145,648	0.3%
331 - Repair Parts	\$ 21,610	0.1%
400 - Professional Services	\$ 792,560	1.9%
402 - Health Services	\$ -	0.0%
410 - Postage/Shipping	\$ -	0.0%
420 - Travel	\$ 18,042	0.0%
421 - Mileage	\$ 1,070	0.0%
430 - Training/Registration	\$ 52,780	0.1%
440 - Repair/Maint	\$ 39,700	0.1%
461 - Licenses/Permits/Fees	\$ -	0.0%
463 - Subscriptions	\$ 7,499	0.0%
465 - Misc Contracts	\$ 70,372	0.2%
466 - Meal/Incidental Expense	\$ 750	0.0%
467 - Certification	\$ 8,079	0.0%
480 - Equipment Lease	\$ -	0.0%

- Expenditures Details by Division**

03 - FIRE MARSHAL	\$ 1,485,127	3.6%
100-Salaries	\$ 947,484	2.3%
101-Separation Pay	\$ -	0.0%
110-Overtime	\$ 41,952	0.1%
200-FICA	\$ 75,876	0.2%
201-Workers Comp	\$ 24,261	0.1%
202-Paid Medical/Family Leave	\$ 1,478	0.0%
210-Pension Retirement	\$ 127,253	0.3%
220-Group Life Insurance	\$ 2,591	0.0%
221-Longterm Disability	\$ 7,279	0.0%
230-Medical Insurance	\$ 169,393	0.4%
232-VEBA	\$ 38,780	0.1%
240-Uniform Allowance	\$ 2,400	0.0%
241-Health & Wellness	\$ -	0.0%
300-Office Supplies	\$ 3,000	0.0%
302-Manuals/Books	\$ 5,000	0.0%
303-Uniforms	\$ -	0.0%
304-Food	\$ -	0.0%
306-Misc Supplies	\$ 4,500	0.0%
320-Small Tools	\$ 4,000	0.0%
323-PPE/Safety Gear	\$ 3,000	0.0%
330-Operating Supplies	\$ 1,500	0.0%
331-Repair Parts	\$ 1,000	0.0%
340-Furnishings	\$ 5,000	0.0%
400-Professional Services	\$ -	0.0%
420-Travel	\$ 8,300	0.0%
421-Mileage	\$ 200	0.0%
430-Training/Registration	\$ 6,545	0.0%
440-Repair/Maint	\$ -	0.0%
462-Memberships	\$ 1,035	0.0%
463-Subscriptions	\$ -	0.0%
464-Printing Services	\$ 2,000	0.0%
465-Misc Contracts	\$ -	0.0%
466-Meal/Incidental Expense	\$ -	0.0%
467-Certification	\$ 1,300	0.0%
480-Equipment Lease	\$ -	0.0%
00 - GENERAL	\$ 5,895,045	13.9%
800 - Interest	\$ -	0.0%
900 - Interfund Transfer Out	\$ -	0.0%
901 - Transfer Out for Contingency	\$ -	0.0%
902 - Transfer Out for Operating Reserve	\$ 1,747,600	4.2%
903 - Transfer Out for IT Reserve	\$ 600,000	1.4%
904 - Transfer Out for Fleet Reserve	\$ 2,200,000	5.3%
905 - Transfer Out for Small Tools Reserve	\$ 377,734	0.9%
906 - Transfer Out for Facilities Reserve	\$ 969,711	2.2%

- Expenditures Details by Division**

04 - SUPPORT SERVICES	\$ 3,496,858	8.4%
100-Salaries	\$ 900,618	2.2%
101-Separation Pay	\$ -	0.0%
110-Overtime	\$ 44,719	0.1%
200-FICA	\$ 34,284	0.1%
201-Workers Comp	\$ 32,429	0.1%
202-Paid Medical/Family Leave	\$ 1,417	0.0%
210-Pension Retirement	\$ 74,403	0.2%
220-Group Life Insurance	\$ 2,280	0.0%
221-Longterm Disability	\$ 3,929	0.0%
230-Medical Insurance	\$ 169,130	0.4%
232-VEBA	\$ 32,624	0.1%
233-MERP	\$ 2,700	0.0%
240-Uniform Allowance	\$ 4,491	0.0%
241-Health & Wellness	\$ 360	0.0%
300-Office Supplies	\$ 3,300	0.0%
302-Manuals/Books	\$ 1,000	0.0%
303-Uniforms	\$ 1,800	0.0%
304-Food	\$ 200	0.0%
306-Misc Supplies	\$ 2,700	0.0%
310-Unleaded Fuel	\$ 600	0.0%
311-Diesel	\$ -	0.0%
312-Lube Oil	\$ 15,000	0.0%
320-Small Tools	\$ 53,450	0.1%
321-Computer/Electronics	\$ 10,000	0.0%
322-Software	\$ 3,000	0.0%
330-Operating Supplies	\$ 34,425	0.1%
331-Repair Parts	\$ 32,350	0.1%
340-Furnishings	\$ 29,750	0.1%
350-Appliance	\$ 4,200	0.0%
400-Professional Services	\$ 284,520	0.7%
407-ILA	\$ 1,549,418	3.7%
410-Postage/Shipping	\$ 7,200	0.0%
420-Travel	\$ 24,240	0.1%
421-Mileage	\$ -	0.0%
430-Training/Registration	\$ 4,975	0.0%
440-Repair/Maint	\$ 8,600	0.0%
450-Liability Insurance	\$ -	0.0%
461-Licenses/Permits/Fees	\$ 500	0.0%
462-Memberships	\$ 370	0.0%
463-Subscriptions	\$ 20,000	0.0%
465-Misc Contracts	\$ 59,876	0.1%
466-Meal/Incidental Expense	\$ -	0.0%
467-Certification	\$ 7,000	0.0%
470-Electricity	\$ -	0.0%
471-Gas	\$ -	0.0%
472-Water/Sewer	\$ -	0.0%
473-Waste Disposal	\$ 30,000	0.1%
474-Waste Drainage	\$ -	0.0%
475-Cable	\$ -	0.0%
480-Equipment Lease	\$ 5,000	0.0%
481-Property Lease	\$ -	0.0%
GRAND TOTAL	\$ 41,827,223	100.0%

- Salaries and Benefits**

10 - SALARIES AND WAGES	\$ 21,821,982
100 - Salaries	\$ 19,105,964
101 - Separation Pay	\$ 350,000
110 - Overtime	\$ 2,068,228
Admin - Overtime	\$ 1,660
Comm - Overtime	\$ 2,056
EMS-Overtime	\$ 6,707
External Training - Overtime	\$ 8,750
Facilities - Overtime	\$ -
Fire Marshal - Overtime	\$ 41,952
Fleet - Overtime	\$ 0
H&W - Overtime	\$ 5,390
Hazmat - Overtime	\$ 33,967
Internal Training - Overtime	\$ 287,623
IT - Overtime	\$ -
Logistics - Overtime	\$ 42,844
Planning - Overtime	\$ 1,875
Response OPS - Overtime	\$ 1,501,859
SCBA - Overtime	\$ 20,866
Tech Rescue - Overtime	\$ 37,562
Water - Overtime	\$ 75,117
111 - Acting Pay Overtime	\$ 46,869
112 - Promotions/Onboarding Overtime	\$ 49,129
113 - Explorer Program Overtime	\$ 6,162
114 - Meeting Overtime	\$ 85,763
115 - Physicals Overtime	\$ 29,918
116 - Community Outreach Overtime	\$ 67,949
117 - Union Business Overtime	\$ 12,000
20 - PAYROLL TAX AND BENEFITS	\$ 7,231,370
200 - FICA	\$ 459,623
201 - Workers Comp	\$ 827,938
202 - Paid Medical/Family Leave	\$ 31,735
210 - Pension Retirement	\$ 1,350,304
220 - Group Life Insurance	\$ 46,598
221 - Longterm Disability	\$ 22,401
230 - Medical Insurance	\$ 3,444,615
231 - Medical Insurance - LEOFF	\$ 49,375
232 - VEBA	\$ 681,880
233 - MERP	\$ 133,200
240 - Uniform Allowance	\$ 165,941
241 - Health & Wellness	\$ 17,760
GRAND TOTAL	\$ 29,053,352

2. Budget for Other Funds

- Fund Balance and Budget**

	2019 BUDGET
301 - CAPITAL-FLEET FUND	
Beginning Balance	\$ 3,030,311
Contribution	\$ 2,200,000
Other Revenue	\$ 25,000
Spending	\$ (3,127,950)**
Ending Balance	\$ 2,127,361
2019 BUDGET	
302 - CAPITAL-FACILITIES IMPROVEMENT FUND	
Beginning Balance	\$ 534,064
Contribution	\$ 969,711
Other Revenue	\$ -
Spending	\$ (969,711)
Ending Balance	\$ 534,064
2019 BUDGET	
303 - CAPITAL-EQUIPMENT FUND	
Beginning Balance	\$ 904,910
Contribution	\$ 377,734
Other Revenue	\$ -
Spending	\$ (127,734)
Ending Balance	\$ 1,154,910
2019 BUDGET	
304 - CAPITAL-IT FUND	
Beginning Balance	\$ 407,033
Contribution	\$ 600,000
Other Revenue	\$ -
Spending	\$ (1,000,000)
Ending Balance	\$ 7,033
002 - CONTINGENCY FUND	
Beginning Balance	\$ 194,070
Contribution	\$ -
Other Revenue	\$ -
Spending	\$ -
Ending Balance	\$ 194,070
001 - OPERATING RESERVE FUND	
Beginning Balance	\$ -
Contribution	\$ 1,747,600
Other Revenue	\$ -
Spending	\$ -
Ending Balance	\$ 1,747,600

** 2018 spending is adjusted due to two vehicles delayed to 2019



Governing Board Agenda Item

SUBJECT/TITLE: Planning Section ILA

STAFF CONTACT: Marshall

SUMMARY STATEMENT:

Beginning 2 1/2 years ago, Renton Regional Fire entered into an agreement with Puget Sound Regional Fire to develop a Joint Planning Section to work on common issues including Standards of Cover, Capital Facilities Plans, Benefit Charge management, and data analysis. This ILA formalizes an ongoing relationship and provides for a clear governance of the program. The cost to the RRFA in 2019 has been included and approved in the budget.

FISCAL IMPACT:

Expenditure \$169,600

Revenue _____

Currently in the Budget Yes ☒ No ☐

SUMMARY OF ACTION:

Work with Puget Sound Fire and Brian Snure to develop the ILA.
Submit ILA for Board approval.

Reviewed by Legal Yes ☒ No ☐

EXHIBITS:

Planning Section ILA

RFA GOVERNANCE BOARD RECOMMENDED ACTION:

I move to approve the ILA between Puget Sound Fire and Renton Regional Fire for joint Planning operations and authorize the Fire Chief to sign on behalf of the Board.

Northwest Fire Planning Consortium (Interlocal Agreement)

This agreement is made and entered into by and between the undersigned municipal corporations, collectively referred to as “Agency” or “Agencies.”

RECITALS

1. This agreement is entered into in conformity with chapter 39.34 RCW, the Interlocal Cooperation Act.
2. The Agencies currently each maintain and operate their own fire services agencies to provide emergency responder services, including fire protection, fire suppression, emergency medical services, non-emergent medical care and other associated services in their respective areas.
3. It is recognized that the Agencies have staffs that are performing similar tasks on a daily basis and that have varied talents, skills, and expertise; and by allowing the staffs to coordinate and collaborate, the skills and abilities of the individuals could be used in a manner that increases the efficiency of each Agency’s logistic needs.
4. The Agencies desire to coordinate and centralize the common program assessment and planning needs of the Agencies to reduce duplication of effort and expenses where feasible, to increase efficiencies and to gain the benefit of economies of scale for all participating Agencies.

AGREEMENT

NOW, THEREFORE, in consideration of the mutual promises and benefits contained herein, it is agreed between the Agencies as follows:

1. **Purpose and Scope of Agreement.** The purpose and scope of this Agreement is to formally establish an administrative entity under the provisions of RCW 39.34.030 to be known as the Northwest Fire Planning Consortium “NWFPC” to implement a cooperative Planning division that serves each Agency according to its needs and the general service priorities and work plans established by the Planning Operations Board and approved by the Administrative Board. Each Agency shall retain full authority for and jurisdiction over its own fire-based emergency and non-emergency services, boundaries, elections, and budgets and all other matters not specifically addressed in this Agreement.
2. **Governing Structure of Planning Group.**
 - 2.1. **Administrative Board.**
 - (a) The Administrative Board shall be composed of the Fire Chief of each Agency to this Agreement. The Administrative Board shall be responsible for:
 - (i) Overseeing administration of the fiscal arrangements as set forth in this Agreement including, but not limited to designating one of the Agencies to serve as the lead fiscal agent for the NWFPC;

- (ii) Approving the work-plans jointly established by the Planning Operations Board and the Planning Group Chief.
 - (iii) Directing, guiding and overseeing the actions of the Planning Group Chief in working toward completing the Administrative Board approved work-plans.
 - (iv) Communicating with the governing bodies of the Agencies to this Agreement.
- (b) The Administrative Board shall meet a minimum of twice a year. Members of the Administrative Board shall elect by majority vote, after nominations at the first board meeting, a Chief to serve as presiding officer of the Administrative Board. The Chair shall serve a two-year term. The Chair shall work with the Planning Group Chief to schedule the meetings of the Administrative Board, to serve as presiding officer at board meetings, to gather information and to prepare the agenda for board meetings. In the event a Chair is unable or unwilling to complete his or her term, nominations shall be accepted by the Administrative Board for a replacement Chair, who shall be elected by majority vote of the board and who shall complete the term of the resigning Chair. Each Chief shall have an equal vote on matters that come before the Administrative Board. Any decisions of the Administrative Board that involve the expenditure or obligation of an Agency's funds in excess of the Administrative Board approved annual budget, shall constitute a recommendation to the governing bodies of the Agencies and shall not be effective until the governing bodies of each Agency have approved such recommendation.

2.2. Joint Decision Making

- (a) This Agreement does not alter the current command structure or organizational responsibilities of any Agency. However, this Agreement will allow for joint decision-making by the Administrative Board based upon established policy and recommendations of the Planning Operations Board to modify command structures or organizational responsibilities relating to each Agency's Planning needs within the Planning Group.
- (b) Joint decision-making shall be exercised through recommendations or requests brought to the Administrative Board by the Planning Operations Board. Approval of these recommendations or requests by the Administrative Board shall apply only to those areas specifically identified by this Agreement. The Administrative Board shall approve joint recommendations of the Planning Operations Board using the following procedure. Joint decisions shall only be made at a meeting of the Administrative Board attended by a quorum of Agency representatives. A majority of the currently appointed Agency representatives shall constitute a quorum. Approval of joint recommendations shall be made by a majority vote. A Chief unable to attend a meeting may vote by proxy by either sending a designated representative or by notifying the Administrative Board of the Chief's vote via email or fax prior to the meeting or by providing a written proxy to another Chief attending the meeting.
- (c) When the Administrative Board identifies an issue needing a decision that is not within the adopted work plans for the current year, the Administrative Board, through the Board Chair, shall notify the Planning Operations Board of the issue and request a

position report from the Planning Operations Board to be presented through electronic communication or at a special Administrative Board meeting to discuss and decide on the specific issue. In keeping with the intent of this agreement to serve each agency according to established work plans and priorities, this joint decision process is critical to maintaining the ability to represent each Agency's expectation to the annually adopted planning goals and work plans provided to the Planning Group Chief.

2.3. Planning Group Chief.

- (a)** The Planning Group Chief shall be an employee of an Agency and shall be appointed by the Administrative Board for a term established by the Administrative Board. The Planning Group Chief shall be appointed based upon the competencies required in policies established for the Northwest Planning Consortium staff members. The Planning Group Chief, in conjunction with the Planning Operation Board shall be responsible for:
 - (i)** Serving as the Planning Operations Board Chair.
 - (ii)** Recommending annual planning budgets, goals, and work-plan objectives to the Administrative Board;
 - (iii)** Developing, recommending and assisting with implementing consistent standards and policies for Agency resource deployment, performance indicators and measures, mapping, risk assessment and mitigation, performance reporting, capital planning, and financial forecasting, to meet the general needs of NWFPC members and individual Agency priorities;
 - (iv)** Assuring that the standards and policies developed comply with applicable federal, state, and local laws, codes, rules, industry standards and regulations.
 - (v)** Managing the NWFPC Operations on a day to day basis to provide planning and assessment services in a professional, courteous, effective and efficient manner in compliance with the Code of Ethics of the NWFPC.
 - (vi)** Recommending staffing requirements, job descriptions, and organizational structure of the NWFPC.
 - (vii)** Developing an annual Budget for the NWFPC.
 - (viii)** Developing, recommending and assisting with implementing standard protocols for the procurement of software, materials, equipment and supplies to meet the assessment and planning needs of the NWFPC and individual member Agencies.
 - (ix)** Managing possible scheduling and work product conflicts with member Agencies. By nature of providing assessment and planning services for multiple agencies, conflicts of interest may arise from time to time. Should conflicts of interest or conflicts of work product priorities arise, the Planning Group Chief shall resolve such conflict using the NWFPC Code of Ethics.

- (x) Maintaining membership with appropriate planning organizations and professional associations.
- (xi) Performing such other tasks as directed by the Administrative Board.

2.4. Planning Operations Board “POB”

- (a) The POB shall be composed of the Planning Group Chief, and a Planning Representative appointed by each Agency pledged to or participating in this Agreement.
 - (i) The term “pledged to” shall refer to an agency who has pledged to participate through a letter of intent to join the Northwest Fire Planning Consortium at a start date in the future. Typical start dates are January 1 and July 1 of each year.
- (b) The POB shall be responsible for:
 - (i) Consulting and communicating with the Planning Group Chief regarding the structure, staffing, operations and planning goals of the Planning Group.
 - (ii) Working with the Planning Group Chief to establish consistency in Agency standards for resource deployment, performance indicators and measures, mapping, risk assessment and mitigation, performance reporting, capital planning, financial forecasting, and related materials, software and supplies.
 - (iii) Working with the Planning Group Chief to insure the Planning Group is operating in a manner that is consistent with and supportive of Agency operations.
 - (iv) Establishing rules, policies and practices governing a standard format of measuring and reporting Agency performance in accordance with industry standards.

3. Planning Group Employees. The Administrative Board shall identify the total number of employees necessary for the operation of the Planning Group based on the recommendations of the Planning Group Chief and POB. The Administrative Board may fill such positions by contracting with Agencies for the use of Agency personnel under the terms established in **Exhibit A**.

4. Central Assessment & Planning Base. Puget Sound Regional Fire Authority currently leases space in a centralized location that the Agencies may lease for office space for the NWFPC staffing.

5. Fiscal Arrangements

5.1. Budget Process. On or about August 15 of each year, the Administrative Board shall receive from the Planning Group Chief, a proposed annual budget for the NWFPC’s operations in the following year. The Budget shall identify each Agency’s Per Capita Financial Responsibility for the Administrative Costs, if any, in the following manner:

- (a) **Per Capita Financial Responsibility.** Shall be calculated as follows:
 - (i) The number of FTE Equivalents employed by the Agency in any capacity as a proportion of the total number of FTE Equivalents employed by all Agencies.

(For example, if the Total Agency FTE equivalents = 1000 and Agency X has 100 FTE equivalents, Agency X would be responsible for 10% of the Administrative Costs).

- (ii) **FTE Equivalents** shall be calculated as follows. FTE shall be an employee hired to work a minimum of 2080 hours per year in any capacity. Each FTE shall count as 1 FTE. Part Time Employees shall be determined based on the proportion of hours hired to work as compared to an FTE (for example, a part time employee hired to work 1040 hours would count as .5 FTE). Volunteers will count as .25 FTE's regardless of hours worked).

(b) **Administrative Costs.** Administrative Costs shall include the following:

- (i) **Facility Costs.** Costs of NWFPC Facilities including but not limited to rent and utilities for the facilities.
- (ii) **NWFPC Employee Cost.** The costs, if any, of the Planning Employees appointed pursuant to Section 3.
- (iii) **NWFPC Vehicle Costs.** The Costs of vehicles necessary to support the NWFPC's activities. Such vehicles may be provided by any Agency at an agreed reimbursement rate or may be purchased and owned directly by the NWFPC.
- (iv) **NWFPC Direct Costs.** Costs for equipment, staffing and services that are not provided by any Agency and that are approved by the Administrative Board in the budgeting process.

(c) **Unbudgeted Costs.** In the event the Administrative Board determines during the course of the year that additional expenditures or contributions from one or more participating Agencies are necessary, the Administrative Board shall make a recommendation/request to the appropriate Agency incurring the cost.

(d) **Cost/Service Reductions.** The Administrative Board shall have the authority to reduce an Agency's Costs if an Agency requires less than the full services covered by the Administrative Costs.

6. **Annual Evaluation Process.** The Administrative Board shall establish an annual evaluation process for each participating Agency to rate the services and satisfaction of the services provided by the NWFPC. Findings of the annual evaluation process along with accomplishments from the previous year shall be published and provided to each member agency.

7. **Records and Files.** Planning staff will maintain all records and files produced pursuant to this Agreement, except as to such original documents that are maintained by participating or support Agencies.

8. **Insurance**

8.1. The Agencies shall each provide and maintain-suitable commercial general liability and auto liability insurance policies to protect it from casualty losses by reason of the activities contemplated by this Agreement. The limits of liability for each coverage shall be at least

\$2,000,000 each occurrence. Each Agency shall provide the Group with a Certificate of Liability Insurance or Evidence of Coverage, which the LFA shall maintain on file, provided that any Agency that is self-insured will provide a letter of self-insurance as evidence of coverage.

9. Indemnification

- 9.1.** Each Agency shall be responsible for the wrongful or negligent actions of its Employees while participating in this Agreement as their respective liability shall appear under the laws of the State of Washington and/or Federal Law and this Agreement is not intended to diminish or expand such liability.
- 9.2.** To that end, each Agency promises to indemnify, defend and hold harmless all the other Agencies from any loss, claim or liability arising from or out of the negligent or otherwise tortious actions or omissions of its Employees, officers and officials. Such liability shall be apportioned among the Agencies or other at fault persons or entities in accordance with the laws of the State of Washington. Each agency shall be solely responsible for its own attorney fees and any litigation related costs.
- 9.3.** Nothing herein shall be interpreted to:
 - (a)** Waive any defense arising out of RCW Title 51, provided; however, each Agency agrees that its obligations under this provision extend to any claim, demand, and/or cause of action brought by or on behalf of any of its Employees or agents. The foregoing indemnity is specifically and expressly intended to constitute a waiver of each Agency's immunity under Washington's Industrial Insurance Act, RCW Title 51, with respect to the other Agencies only, and only to the extent necessary to provide each Agency with a full and complete indemnity of claims made by the other Agency's Employees. The Agencies acknowledge that these provisions were specifically negotiated and agreed upon by them.
 - (b)** Limit the ability of a participant to exercise any right, defense, or remedy which an Agency may have with respect to third party Agencies or the officer(s) whose action or omission give rise to loss, claim or liability, including but not limited to an assertion that the employee was acting beyond the scope of his or her employment.
 - (c)** Cover or require indemnification or payment of any judgment against any individual or Agency for intentionally wrongful conduct outside the scope of employment of any individual or for any judgment for punitive damages against any individual or Agency. Payment of punitive damage awards, fines or sanctions shall be the sole responsibility of the individual against whom said judgment, fine or sanction is rendered and/or his or her employer, should that employer elect to make said payment voluntarily. This agreement does not require indemnification of any punitive damage awards or for any order imposing fines or sanctions.

10. Dispute Resolution.

- 10.1.** Prior to any other action, the Administrative Board shall meet and attempt to negotiate a resolution to any dispute arising under this agreement.

- 10.2.** If the parties are unable to resolve the dispute through negotiation, any party may demand mediation through a process to be mutually agreed to in good faith between the parties within 30 days. The parties shall share equally the costs of mediation and shall be responsible for their own costs in preparation and participation in the mediation, including expert witness fees and reasonable attorney's fees.
- 10.3.** If a mediation process cannot be agreed upon or if the mediation fails to resolve the dispute, then within 30 calendar days any party may submit the matter to binding arbitration according to the procedures of the Superior Court Rules for Mandatory Arbitration, including the Local Mandatory Arbitration Rules of the King County Superior Court, King County, Washington, as amended, unless the parties agree in writing to an alternative dispute resolution process. The arbitration shall be before a disinterested arbitrator with both parties sharing equally in the cost of the arbitrator. The location of the arbitration shall be mutually agreed or established by the assigned Arbitrator, and the laws of Washington will govern its proceedings. Each party shall be responsible for its own costs in preparing for and participating in the arbitration, including expert witness fees and reasonable attorney's fees.
- 10.4.** Unless otherwise agreed in writing, this dispute resolution process shall be the sole, exclusive and final remedy to or for any party for any dispute regarding this Agreement, and its interpretation, application or breach, regardless of whether the dispute is based in contract, tort, any violation of federal law, state statute or local ordinance or for any breach of administrative rule or regulation and regardless of the amount or type of relief demanded.

11. Term/Termination of Agreement

- 11.1.** This agreement shall be effective on January 1, 20__ and shall continue for a term of three (3) years. The Administrative Board may, extend the term of this Agreement for an additional three (3) years on or before June 1, 20__ without further approval of the legislative bodies of the Agencies. Additional renewals shall require reauthorization by the legislative bodies of the Agencies.
- 11.2.** In the event any Agency shall desire to withdraw or renegotiate any of the provisions of this agreement, such Agency shall give written notice to the other agencies no later than January 1 of the year prior to the year of the termination. A written notice to renegotiate shall specify the provision to be negotiated, the requested change and the reasons therefore and shall not be considered a notice of termination. In the event an Agency withdraws under this paragraph the remaining Agencies shall continue the Agreement.
- 11.3.** If an Agency consolidates with another municipal or local government entity through merger, annexation, or through the creation of a Regional Fire Protection Authority, the consolidated entity shall become an Agency to this Agreement and a successor in interest to the Agency's interest on the effective date of the consolidation without any action by the remaining Agencies, unless otherwise required.

12. Additional Agencies.

- 12.1.** Additional Agencies may join the Planning Group when approved by a majority vote of the Administrative Board and upon approval and execution of this Interlocal Agreement.

12.2. If this agreement is terminated as to all Agencies each Agency shall receive its Planning Inventory Credit in cash, equipment or supplies as determined by the sole reasonable discretion of the Administrative Board. Any additional assets or liabilities shall be shared by the Agency's based on the per capita formula contained in Section 4.3(a).

13. Miscellaneous

13.1. Notices. All communications regarding this Agreement shall be sent to the parties at the addresses listed on the signature page of the Agreement, unless notified to the contrary. Any written notice hereunder shall become effective upon personal service or three (3) business days after the date of mailing by registered or certified mail via the United States Postal Service, and shall be deemed sufficiently given if sent to the addressee at the address stated in this Agreement or such other address as may be hereafter specified in writing.

13.2. Benefits. This Agreement is entered into for the benefit of the Agencies to this agreement only and shall confer no benefits, direct or implied, on any third persons.

13.3. Severability. If any provision of this agreement or its application is held invalid, the remainder of this Agreement shall not be affected.

13.4. Amendments. This Agreement represents the entire agreement of the Agencies regarding the subjects addressed herein. Amendments to this Agreement may be proposed by the Administrative Board or by any Agency to the Agreement. To become binding, Amendments must be made in writing and must be recommended for approval by the Administrative Board and approved by the unanimous consent of the Agencies to the Agreement. In the event that changes in federal or state law or changes in the boundaries of any or all Agencies significantly affect the performance of any Agency, the Agencies agree to enter into good faith negotiations so that continuation of the operations of the Planning Group are not impaired.

14. Execution.

14.1. This Agreement may be executed in any number of counterparts, each of which shall constitute an original, and all of which will together constitute this one Agreement.

IN WITNESS WHEREOF, the Agencies by the signatures of their authorized representatives have executed this Agreement effective upon the date of signatures.

SIGNATURE PAGES FOLLOW

Puget Sound Regional Fire Authority

By:_____

DATE:_____

APPROVED AS TO FORM:

Brian Snure,
Attorney for RFA

NOTICES TO BE SENT TO:

Fire Chief
24611 116th Ave. S.E.
Kent, WA 98030

Renton Regional Fire Authority

By:_____

DATE:_____

APPROVED AS TO FORM:

Brian Snure,
Attorney for RFA

NOTICES TO BE SENT TO:

Fire Chief
18002 108th Ave S.E.
Renton, WA 98055

EXHIBIT A
NORTHWEST FIRE PLANNING CONSORTIUM EMPLOYEES

- 1. Employees.** Each Agency that provides Employees to the NWFPC, agrees that such Employees shall be provided consistent with the following terms and provisions.
 - 1.1.** The Agency shall remain as the employer of each Agency employee assigned as NWFPC Employees and shall be responsible for establishing and paying its Planning' Employees compensation and benefits.
 - 1.2.** It is understood by the Agencies that the services provided by Planning Employees pursuant to this Agreement will mutually benefit each Agency in proportion to the benefits received by that Agency.
 - 1.3.** It is further understood that each Agency employee assigned to the NWFPC may be obligated to maintain training, certifications and other responsibilities not related to the employee's responsibilities to the NWFPC. The final calculation of FTE time devoted to and creditable to the costs share of employees assigned to the NWFPC shall be based upon the net hours available to NWFPC work. A percentage of leave time shall be calculated toward the NWFPC contribution equal to the percentage of time devoted to the NWFPC.
 - 1.4.** The Administrative Board shall establish the chain of command and job duties for Planning Employees under this Agreement. However, the responsibility for hiring, evaluating, firing and disciplining Assigned Employees shall remain with the employing Agency. An employing Agency may seek input from the Administrative Board in hiring, evaluating, firing or disciplining Planning Employees, but such guidance shall be optional and nonbinding on the Agency seeking guidance.
 - 1.5.** To the extent this Agreement would result in any personnel changes that affect the wages, benefits or working conditions of any represented Employee, the Planning Group Chief shall assist the affected employing Agencies and the affected bargaining units to address such impacts prior to the implementation of the change.