



RFA GOVERNANCE BOARD REGULAR MEETING AGENDA

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

- Call Meeting to Order
- Flag Salute
- Roll Call
- Agenda Modifications
- Announcements, Proclamations, and Presentations
 - Recognition of Volunteer Bettye Jean Oberlag
- 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 March 11, 2019](#) Regular Meeting
 - Approval of [Vouchers](#): AP Check Register 3/1/19 – 3/15/19, Payroll 2/16/19 – 2/28/19
- Signing of Vouchers
- Board Committee Reports
- [Chief's Report](#)
- Division Reports
 - Financial Report
 - [Balance Sheet as of 2.28.19](#)
 - [Financial Report by Expenditure Type](#)
 - [Financial Report by Division](#)
 - [Response Operations Report](#)
- Correspondence
- Unfinished Business

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- New Business
- Good of the Order
- Executive Session
- Future Meetings:
 - Monday, April 8, 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 & Benefit Charge Hearing

10:00 A.M. – Monday, March 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 10:02 a.m. and led the Pledge of Allegiance.

ROLL CALL

Governance Board Members Present:

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

Governance Board Members Not Present:

Kerry Abercrombie, Vice Chair (Fire District 25)

Administrative Staff Present:

Chief Rick Marshall, Deputy Chief Chuck DeSmith, Deputy Chief Roy Gunsolus, Chief Administrative Officer Samantha Babich, Battalion Chiefs Bob Homan, Will Aho, and Rick Myking, Lieutenant Mark dosRemedios, Firefighter Dylan Gyll, Facilities Manager Kyle Kauzlarich, and Administrative Secretary Linda Mann.

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

AGENDA MODIFICATIONS

Add Fire Benefit Charge Hearing to agenda after Announcements, Proclamations, and Presentations.

ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS

There were no announcements, proclamations, or presentations.

FIRE BENEFIT CHARGE HEARING

The Renton Regional Fire Authority Governing Board reconvened as the Benefit Charge Petitions Review Board pursuant to RCW 52.26.250. The Review Board initially convened on February 25, 2019, and held two public hearings on February 25, 2019 and Wednesday, February 27, 2019.

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RRFA staff administratively reviewed 134 petitions for adjustment. The Board heard staff presentation on one Petition, the remaining 133 have been administratively resolved. Deputy Chief Chuck DeSmith gave an updated staff report which included a summary of petitions.

CCAS Property and Construction Petition, Parcel #7840800105

Petitioner was not present for the hearing. The parcel has been used to support the K-8 Education including storage for school supplies (chairs, desks, etc.). CCAS is petitioning that the parcel is exempt from the benefit charge per RCW 52.26.180. The petitioner is requesting present and future exemption from the benefit charge. Staff recommendation is to approve the request to change the Fire Benefit Charge status to FBC-X (exempt).

ACTIONS

A **MOTION** was made by Board Member Meikle and **SECONDED** by Board Member Persson to approve the CCAS Petition. **MOTION CARRIED (5-0)**

A **MOTION** was made by Board Member Prince and **SECONDED** by Board Member Persson to approve all Administrative Adjustments as recommended by staff. **MOTION CARRIED (5-0)**

A **MOTION** was made by Board Member Prince and **SECONDED** by Board Member Persson to approve all Administrative Denials as recommended by staff. **MOTION CARRIED (5-0)**

At 10:10 a.m., the Benefit Charge Hearing for 2019 was closed.

PUBLIC COMMENT

There were no public comments.

CONSENT AGENDA

A **MOTION** was made by Board Member Persson and **SECONDED** by Board Member Prince to approve the consent agenda for March 11, 2019. **MOTION CARRIED (5-0)**

SIGNING OF VOUCHERS

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

BOARD COMMITTEE REPORTS

There were no Board Committee reports.

CHIEF'S REPORT

Chief Marshall's report included the following:

- Northwest Leadership Seminar: From March 6-8, several members of our department including Samantha Babich, Chuck DeSmith, and Roy Gunsolus of our Executive Team attended the Northwest Leadership Seminar in Portland, OR. While there, they were able to experience speaker sessions regarding "Ethical Decision Making" and "Emotional Survival". I know the team is ready to put these lessons learned into practice.
- LLS Stair Climb: On Sunday, March 10, several members of the RRFA completed the Firefighter Stair Climb. The team met its goal this year, raising over \$15,000.
- New Deputy Fire Marshal: We tentatively have a new DFM - Public Educator, Sara Ferguson. She accepted a tentative job offer and will hopefully start employment with the

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RFA on April 1. Sara will start at Step A of the DFM III job class. She graduated from CWU with a degree in Public Health and has provided community education through her internships.

- Fire at Distant Lands: At 10:37am on February 26, 2019, RRFA was dispatched to the report of a fire at 801 Houser Way N. The fire originated in the coffee roasting area at the north end of the Distant Land Coffee Roasting. Interior damage was contained to the coffee roaster and associated duct work. Cause is accidental mechanical failure.
- Feast Buffet Fire: At 4:01am on March 5th, 2019, RRFA was dispatched for a sprinkler water flow alarm at the Feast Buffet- 485 Renton Center Way SW. The fire originated in the south kitchen area, involving a coffee maker and boxes. The fire was contained to the origin area by sprinkler system activation, which extinguished the fire prior to fire crew's arrival. Cause is determined to be accidental.

DEPARTMENT REPORTS

There were no department reports.

CORRESPONDENCE

There was no correspondence.

UNFINISHED BUSINESS

There was no unfinished business.

NEW BUSINESS

There was no new business.

GOOD OF THE ORDER

Commissioner Sartnurak notified the Board that she won't be at the April 8, 2019 meeting.

EXECUTIVE SESSION

- *Executive Session pursuant to RCW 42.30.140(4)(a) to discuss a pending grievance under the collective bargaining agreement.*

Executive Session was called at 10:22 for 15 minutes. The meeting reconvened at 10:35 a.m.

FUTURE MEETINGS

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

ADJOURNMENT

The meeting was adjourned at 10:35 a.m.

Armondo Pavone, Board Chair

Linda Mann, Administrative Secretary

VOUCHER APPROVAL FOR MARCH 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 \$630,360.38, payroll vouchers and direct deposits totaling \$556,551.00

A/P Vouchers	Payment Date	Numbers	Amount
Checks	03/01/2019 - 03/15/2019	10876-10904	\$323,943.25
EFTs	03/01/2019 - 03/15/2019		\$129,299.58
Bank Drafts	03/01/2019 - 03/15/2019		\$177,117.55
TOTAL A/P			\$630,360.38
Payroll Vouchers	Payroll Date	No. of Vouchers	Amount
Direct Deposits	3/8/2019	171	\$556,508.65
Payroll Checks	3/8/2019	1	\$42.35
TOTAL PAYROLL		172	\$556,551.00
TOTAL CLAIMS			\$1,186,911.38

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: March 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. Renton Technical College Student Success Breakfast

On Friday, March 15, I was honored to attend this special event. I was inspired by the stories and accomplishments of Renton Technical College students. It was incredible to see the impact both the school and its supporters are having on our community.

2. Congratulations are in Order

Job well done to Firefighters Brandon Weeks and Kelly Carpenter who passed their 3A JATC test. They only have one more to go to achieve Journeyman status.

3. 2019 FHETS | ESO Training Academy Conference

From March 19 – 22, CAO Samantha Babich, FF Jim Eastwood, and Fire Marshal Anjela St John traveled to Austin, Texas for the FIREHOUSE Software Education & Training Seminar (FHETS) and ESO Wave Conference. While there, they were able to gain in-depth product knowledge through focused training sessions tailored to meet the needs and experiences of admins and users with regard to our records management software.

4. Nick Baker Recognition

On Tuesday, March 21, I met with Fire District 40 commissioners to present Nick Baker with a certificate of appreciation. Mr. Baker helped clear a large accumulation of snow at Station 17 during the mid-February snow storms.

5. Community Connectivity Consortium (C³)

I was able to attend the Q1 board meeting on Thursday, March 14, and had the chance to learn about all of the benefits of being a C³ member. With that, I'm happy to announce that Renton RFA is now a member of the C³. This membership brings many possibilities, with the

most significant one right now opening a door to use King County I-Net in conjunction with City of Renton fiber for our data and communications.

6. EMS Advisory Committee

On Wednesday, March 20, I attended the EMS Advisory Committee meeting where I was asked to present on King County Fire Chief's efforts with diversity in recruitment and hiring.

7. Governance Board Notifications

In keeping in line with our procurement process and policy, I am notifying the Board of the following purchases. These have already been shown on vouchers; adding them to my report is the next step.

- Two Lifepack 15 V4 w/modem - \$27,127.65 (March 25 Voucher)
- New Recruit PPE - \$45,578.72 (October 22, 2018 Voucher)
- Extrication Tools - \$24,255 (October 22, 2018 Voucher)



Renton Regional Fire Authority

Balance Sheet Account Summary As Of 02/28/2019

Account	Name	Balance
Fund: 001 - Operating Fund		
Assets		
001-111.10.10.000	Claim on Cash	11,649,124.52
001-111.10.11.004	Other Receivable	5,834.40
	Total Assets:	11,654,958.92
		<u>11,654,958.92</u>
Liability		
001-231.50.20.111	Wages Payable	0.00
001-231.50.20.112	Workers Comp Payable	-46,461.37
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	24.51
001-231.50.20.116	Medical Insurance Payable	26,170.97
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	15,353.02
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	6,456.17
001-231.90.20.128	AP Pending	209,201.81
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	-581.93
	Total Liability:	210,213.18
Equity		
001-288.00.30.200	Fund Balance - Unassigned	16,961,503.73
	Total Beginning Equity:	16,961,503.73
Total Revenue		781,780.22
Total Expense		6,298,538.21
Revenues Over/Under Expenses		-5,516,757.99
	Total Equity and Current Surplus (Deficit):	11,444,745.74
	Total Liabilities, Equity and Current Surplus (Deficit):	<u>11,654,958.92</u>

Balance Sheet

As Of 02/28/2019

Account	Name	Balance	
Fund: 002 - Contingency Fund			
Assets			
002-111.10.10.000	Claim on Cash	194,738.91	
	Total Assets:	194,738.91	194,738.91
Liability			
002-231.90.20.128	AP Pending	0.00	
002-239.90.20.190	Clearing Account	0.00	
	Total Liability:	0.00	
Equity			
002-288.00.30.200	Fund Balance - Unassigned	194,070.32	
	Total Beginning Equity:	194,070.32	
Total Revenue		758.73	
Total Expense		90.14	
Revenues Over/Under Expenses		668.59	
	Total Equity and Current Surplus (Deficit):	194,738.91	
	Total Liabilities, Equity and Current Surplus (Deficit):		194,738.91

Balance Sheet

As Of 02/28/2019

Account	Name	Balance	
Fund: 003 - Operating Reserve Fund			
Assets			
003-111.10.10.000	Claim on Cash	291,581.14	
	Total Assets:	291,581.14	291,581.14
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		291,581.14	
Total Expense		0.00	
Revenues Over/Under Expenses		291,581.14	
	Total Equity and Current Surplus (Deficit):	291,581.14	
	Total Liabilities, Equity and Current Surplus (Deficit):		291,581.14

Balance Sheet

As Of 02/28/2019

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 02/28/2019

Account	Name	Balance	
Fund: 301 - Capital-Fleet Fund			
Assets			
301-111.10.10.000	Claim on Cash	3,409,222.47	
	Total Assets:	3,409,222.47	<u>3,409,222.47</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		378,911.03	
Total Expense		0.00	
Revenues Over/Under Expenses		378,911.03	
	Total Equity and Current Surplus (Deficit):	3,409,222.47	
	Total Liabilities, Equity and Current Surplus (Deficit):		<u>3,409,222.47</u>

Balance Sheet

As Of 02/28/2019

Account	Name	Balance	
Fund: 302 - Capital-Facilities Improvement Fund			
Assets			
302-111.10.10.000	Claim on Cash	696,119.40	
	Total Assets:	696,119.40	696,119.40
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		163,878.77	
Total Expense		1,823.02	
Revenues Over/Under Expenses		162,055.75	
	Total Equity and Current Surplus (Deficit):	696,119.40	
	Total Liabilities, Equity and Current Surplus (Deficit):		696,119.40

Balance Sheet

As Of 02/28/2019

Account	Name	Balance	
Fund: 303 - Capital-Equipment Fund			
Assets			
303-111.10.10.000	Claim on Cash	970,263.24	
	Total Assets:	970,263.24	970,263.24
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		66,557.66	
Total Expense		1,204.53	
Revenues Over/Under Expenses		65,353.13	
	Total Equity and Current Surplus (Deficit):	970,263.24	
	Total Liabilities, Equity and Current Surplus (Deficit):		970,263.24

Balance Sheet

As Of 02/28/2019

Account	Name	Balance	
Fund: 304 - Capital-IT Fund			
Assets			
304-111.10.10.000	Claim on Cash	508,732.70	
	Total Assets:	508,732.70	508,732.70
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		101,699.67	
Total Expense		0.00	
Revenues Over/Under Expenses		101,699.67	
	Total Equity and Current Surplus (Deficit):	508,732.70	
	Total Liabilities, Equity and Current Surplus (Deficit):		508,732.70

Balance Sheet

As Of 02/28/2019

Account	Name	Balance	
Fund: 999 - Pooled Cash Fund			
Assets			
999-110.10.10.000	Pooled Cash - Warrants	-48,502.52	
999-110.10.10.001	Pooled Cash - Payroll	0.00	
999-110.10.10.002	Pooled Cash - Misc	0.00	
999-110.10.10.003	Pooled Cash - KCIP	17,877,208.02	
999-131.00.11.010	Due From Operating Fund (001)	209,201.81	
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:	18,037,907.31	<u>18,037,907.31</u>
Liability			
999-213.10.20.100	AP Control	209,201.81	
999-225.00.20.101	Due To Other Funds	17,828,705.50	
999-239.90.20.190	Clearing Account	0.00	
	Total Liability:	18,037,907.31	
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>18,037,907.31</u>	



Renton Regional Fire Authority

Budget Report

Group Summary

For Fiscal: 2019 Period Ending: 02/28/2019

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	174,491.15	174,491.15	-16,800,145.85	1.03 %
101 - Property Tax - Delinquent	165,888.00	165,888.00	19,734.34	53,316.71	-112,571.29	32.14 %
102 - Leasehold Excise Taxes	20,000.00	20,000.00	4,706.16	4,706.16	-15,293.84	23.53 %
103 - KC EMS Levy	1,526,163.00	1,526,163.00	0.00	5,500.00	-1,520,663.00	0.36 %
104 - Fire Benefit Charge	17,168,584.00	17,168,584.00	164,490.13	164,490.13	-17,004,093.87	0.96 %
105 - Fire Benefit Charge - Delinquent	217,875.00	217,875.00	17,181.13	44,641.35	-173,233.65	20.49 %
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	1,084.73	1,084.73	-13,684.27	7.34 %
203 - Ambulance Services Contract	60,000.00	60,000.00	5,000.00	10,000.00	-50,000.00	16.67 %
207 - Private Sector Overtime Reimb	0.00	0.00	0.00	2,246.47	2,246.47	0.00 %
208 - DNR Deployment Reimb	0.00	0.00	35,145.48	35,145.48	35,145.48	0.00 %
300 - Reinspection Fee	13,000.00	13,000.00	250.00	2,750.00	-10,250.00	21.15 %
301 - Inspection Overtime Reimburse	1,000.00	1,000.00	250.00	250.00	-750.00	25.00 %
303 - Fire Code Permits	189,700.00	189,700.00	35,400.00	191,400.00	1,700.00	100.90 %
304 - Construction Permits	25,000.00	25,000.00	3,949.78	3,949.78	-21,050.22	15.80 %
305 - Fire Protection System Permits	90,000.00	90,000.00	15,345.83	15,345.83	-74,654.17	17.05 %
306 - False Alarm	10,000.00	10,000.00	1,160.00	3,335.00	-6,665.00	33.35 %
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	27,117.30	57,202.98	-42,797.02	57.20 %
500 - Private Contribution/Donation	0.00	0.00	300.00	300.00	300.00	0.00 %
600 - Rents - Received	17,500.00	17,500.00	0.00	2,832.28	-14,667.72	16.18 %
700 - Misc Fire Revenue	0.00	0.00	0.00	5.00	5.00	0.00 %
701 - Jury Duty Reimburse	0.00	0.00	0.00	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 %
704 - Insu Recoveries for Non Capital Assets	0.00	0.00	197.27	197.27	197.27	0.00 %
706 - Late Fee & Penalty	1,120.00	1,120.00	140.00	175.00	-945.00	15.63 %
707 - Vendor Rebate	0.00	0.00	2,008.90	2,008.90	2,008.90	0.00 %
900 - WA State Grants from Other Agencies	0.00	0.00	6,400.00	6,400.00	6,400.00	0.00 %
901 - Federal Grants Indirect	6,618.00	6,618.00	0.00	0.00	-6,618.00	0.00 %
Revenue Total:	41,827,223.00	41,827,223.00	514,352.20	781,780.22	-41,045,442.78	1.87 %
Expense						
100 - Salaries	19,105,964.00	19,105,964.00	1,881,024.39	3,290,228.63	15,815,735.37	17.22 %
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	203,863.65	401,948.76	1,666,279.24	19.43 %
111 - Acting Pay Overtime	46,869.00	46,869.00	3,368.05	13,599.89	33,269.11	29.02 %
112 - Promotions/Onboarding Overtime	49,129.00	49,129.00	10,133.87	12,999.68	36,129.32	26.46 %
113 - Explorer Program Overtime	6,162.00	6,162.00	280.92	552.31	5,609.69	8.96 %
114 - Meeting Overtime	85,763.00	85,763.00	2,978.74	4,383.43	81,379.57	5.11 %
115 - Physicals Overtime	29,918.00	29,918.00	0.00	242.37	29,675.63	0.81 %
116 - Community Outreach Overtime	67,949.00	67,949.00	0.00	375.86	67,573.14	0.55 %
117 - Union Business Overtime	12,000.00	12,000.00	623.54	1,472.99	10,527.01	12.27 %
118 - FDCARES Overtime	0.00	0.00	11,248.88	19,375.45	-19,375.45	0.00 %
200 - FICA	459,623.00	459,623.00	42,385.38	73,960.99	385,662.01	16.09 %
201 - Workers Comp	827,938.00	827,938.00	55,227.11	105,859.47	722,078.53	12.79 %
202 - Paid Medical/Family Leave	31,735.00	31,735.00	3,282.11	5,630.79	26,104.21	17.74 %
210 - Pension Retirement	1,350,304.00	1,350,304.00	126,518.45	225,290.95	1,125,013.05	16.68 %
220 - Group Life Insurance	46,598.00	46,598.00	3,583.89	6,993.89	39,604.11	15.01 %
221 - Longterm Disability	22,401.00	22,401.00	1,560.41	2,944.32	19,456.68	13.14 %
230 - Medical Insurance	3,444,615.00	3,444,615.00	243,069.74	471,559.22	2,973,055.78	13.69 %

Budget Report

For Fiscal: 2019 Period Ending: 02/28/2019

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
231 - Medical Insurance - LEOFF	49,375.00	49,375.00	5,289.23	12,946.46	36,428.54	26.22 %
232 - VEBA	681,880.00	681,880.00	51,078.34	99,085.23	582,794.77	14.53 %
233 - MERP	133,200.00	133,200.00	10,875.00	21,150.00	112,050.00	15.88 %
240 - Uniform Allowance	165,941.00	165,941.00	156,683.39	156,683.39	9,257.61	94.42 %
241 - Health & Wellness	17,760.00	17,760.00	1,420.00	2,760.00	15,000.00	15.54 %
300 - Office Supplies	22,470.00	22,470.00	4,574.09	5,157.49	17,312.51	22.95 %
301 - Recognition Supplies	550.00	550.00	0.00	0.00	550.00	0.00 %
302 - Manuals/Books	11,100.00	11,100.00	96.96	3,751.30	7,348.70	33.80 %
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	311.54	1,892.62	4,477.38	29.71 %
305 - Branding Supplies	10,000.00	10,000.00	0.00	7,087.42	2,912.58	70.87 %
306 - Misc Supplies	13,962.00	13,962.00	231.93	231.93	13,730.07	1.66 %
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	6,264.66	8,706.77	190,692.23	4.37 %
321 - Computer/Electronics	152,545.00	152,545.00	3,083.22	9,159.46	143,385.54	6.00 %
322 - Software	47,000.00	47,000.00	274.95	274.95	46,725.05	0.59 %
323 - PPE/Safety Gear	331,318.00	331,318.00	5,544.26	12,074.14	319,243.86	3.64 %
330 - Operating Supplies	181,573.00	181,573.00	11,319.10	17,714.10	163,858.90	9.76 %
331 - Repair Parts	54,960.00	54,960.00	3,560.98	4,066.06	50,893.94	7.40 %
340 - Furnishings	59,145.00	59,145.00	178.67	9,333.58	49,811.42	15.78 %
350 - Appliance	4,200.00	4,200.00	20.89	20.89	4,179.11	0.50 %
400 - Professional Services	1,789,528.00	1,789,528.00	7,884.85	123,749.46	1,665,778.54	6.92 %
401 - Legal Services	125,000.00	125,000.00	6,262.00	9,346.72	115,653.28	7.48 %
402 - Health Services	134,000.00	134,000.00	1,190.00	19,060.00	114,940.00	14.22 %
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	1,855.61	6,905.42	18,094.58	27.62 %
405 - Cash Mgmt Fees	8,400.00	8,400.00	591.38	1,194.39	7,205.61	14.22 %
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	185.55	1,344.53	9,144.47	12.82 %
412 - Telephone	30,390.00	30,390.00	1,962.20	1,979.52	28,410.48	6.51 %
413 - Data Plan	9,540.00	9,540.00	280.07	560.14	8,979.86	5.87 %
420 - Travel	82,679.00	82,679.00	5,512.44	6,109.70	76,569.30	7.39 %
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	11,962.95	23,664.75	71,051.25	24.98 %
440 - Repair/Maint	50,800.00	50,800.00	0.00	5,576.59	45,223.41	10.98 %
450 - Liability Insurance	160,550.00	160,550.00	3,567.00	5,826.00	154,724.00	3.63 %
451 - Property Tax	0.00	0.00	269.25	269.25	-269.25	0.00 %
460 - FBC Collection Fee	330,000.00	330,000.00	69,707.31	81,669.46	248,330.54	24.75 %
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	1,099.00	2,173.00	9,678.00	18.34 %
463 - Subscriptions	45,399.00	45,399.00	164.90	6,564.90	38,834.10	14.46 %
464 - Printing Services	4,500.00	4,500.00	49.50	422.31	4,077.69	9.38 %
465 - Misc Contracts	130,248.00	130,248.00	0.00	4,712.40	125,535.60	3.62 %
466 - Meal/Incidental Expense	6,120.00	6,120.00	478.86	2,680.70	3,439.30	43.80 %
467 - Certification	16,379.00	16,379.00	115.00	390.00	15,989.00	2.38 %
473 - Waste Disposal	30,000.00	30,000.00	2,320.18	2,320.18	27,679.82	7.73 %
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	291,266.00	1,456,334.00	16.67 %
903 - Transfer Out for IT Reserve	600,000.00	600,000.00	50,000.00	100,000.00	500,000.00	16.67 %
904 - Transfer Out for Fleet Reserve	2,200,000.00	2,200,000.00	183,333.00	366,666.00	1,833,334.00	16.67 %
905 - Transfer Out for Small Tools Reserve	377,734.00	377,734.00	31,477.00	62,954.00	314,780.00	16.67 %
906 - Transfer Out for Facilities Reserve	969,711.00	969,711.00	80,809.00	161,618.00	808,093.00	16.67 %
Expense Total:	41,827,223.00	41,827,223.00	3,456,666.39	6,298,538.21	35,528,684.79	15.06 %
Fund: 001 - Operating Fund Surplus (Deficit):	0.00	0.00	-2,942,314.19	-5,516,757.99	-5,516,757.99	0.00 %

Budget Report

For Fiscal: 2019 Period Ending: 02/28/2019

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	394.79	758.73	758.73	0.00 %
Revenue Total:	0.00	0.00	394.79	758.73	758.73	0.00 %
Expense						
465 - Misc Contracts	0.00	0.00	90.14	90.14	-90.14	0.00 %
Expense Total:	0.00	0.00	90.14	90.14	-90.14	0.00 %
Fund: 002 - Contingency Fund Surplus (Deficit):	0.00	0.00	304.65	668.59	668.59	0.00 %

Budget Report

For Fiscal: 2019 Period Ending: 02/28/2019

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	306.33	315.14	315.14	0.00 %
990 - Interfund Transfer In	0.00	0.00	145,633.00	291,266.00	291,266.00	0.00 %
Revenue Total:	0.00	0.00	145,939.33	291,581.14	291,581.14	0.00 %
Fund: 003 - Operating Reserve Fund Total:	0.00	0.00	145,939.33	291,581.14	291,581.14	0.00 %

Budget Report

For Fiscal: 2019 Period Ending: 02/28/2019

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 301 - Capital-Fleet Fund						
Revenue						
400 - Investment Income	0.00	0.00	6,551.16	12,245.03	12,245.03	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	366,666.00	-1,833,334.00	16.67 %
Revenue Total:	2,225,000.00	2,225,000.00	189,884.16	378,911.03	-1,846,088.97	17.03 %
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	189,884.16	378,911.03	1,281,861.03	-41.96 %

Budget Report

For Fiscal: 2019 Period Ending: 02/28/2019

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	1,254.35	2,260.77	2,260.77	0.00 %
990 - Interfund Transfer In	969,711.00	969,711.00	80,809.00	161,618.00	-808,093.00	16.67 %
Revenue Total:	969,711.00	969,711.00	82,063.35	163,878.77	-805,832.23	16.90 %
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	1,823.02	1,823.02	237,296.98	0.76 %
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	1,823.02	1,823.02	967,887.98	0.19 %
Fund: 302 - Capital-Facilities Improvement Fund Surplus (Deficit):	0.00	0.00	80,240.33	162,055.75	162,055.75	0.00 %

Budget Report

For Fiscal: 2019 Period Ending: 02/28/2019

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	1,904.91	3,603.66	3,603.66	0.00 %
990 - Interfund Transfer In	377,734.00	377,734.00	31,477.00	62,954.00	-314,780.00	16.67 %
Revenue Total:	377,734.00	377,734.00	33,381.91	66,557.66	-311,176.34	17.62 %
Expense						
610 - Equipment	127,734.00	127,734.00	0.00	1,204.53	126,529.47	0.94 %
Expense Total:	127,734.00	127,734.00	0.00	1,204.53	126,529.47	0.94 %
Fund: 303 - Capital-Equipment Fund Surplus (Deficit):	250,000.00	250,000.00	33,381.91	65,353.13	-184,646.87	26.14 %

Budget Report

For Fiscal: 2019 Period Ending: 02/28/2019

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	933.33	1,699.67	1,699.67	0.00 %
990 - Interfund Transfer In	600,000.00	600,000.00	50,000.00	100,000.00	-500,000.00	16.67 %
Revenue Total:	600,000.00	600,000.00	50,933.33	101,699.67	-498,300.33	16.95 %
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	50,933.33	101,699.67	501,699.67	-25.42 %

Budget Report

For Fiscal: 2019 Period Ending: 02/28/2019

ExpenditureDetail;RevenueDetai...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 610 - IAFF H&W Program Fund						
Revenue						
400 - Investment Income	0.00	0.00	219.67	418.06	418.06	0.00 %
705 - Employee/Employer Contribution	0.00	0.00	2,130.00	4,140.00	4,140.00	0.00 %
Revenue Total:	0.00	0.00	2,349.67	4,558.06	4,558.06	0.00 %
Fund: 610 - IAFF H&W Program Fund Total:	0.00	0.00	2,349.67	4,558.06	4,558.06	0.00 %
Report Surplus (Deficit):	-1,052,950.00	-1,052,950.00	-2,439,280.81	-4,511,930.62	-3,458,980.62	428.50 %

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
001 - Operating Fund	0.00	0.00	-2,942,314.19	-5,516,757.99	-5,516,757.99
002 - Contingency Fund	0.00	0.00	304.65	668.59	668.59
003 - Operating Reserve Fund	0.00	0.00	145,939.33	291,581.14	291,581.14
301 - Capital-Fleet Fund	-902,950.00	-902,950.00	189,884.16	378,911.03	1,281,861.03
302 - Capital-Facilities Improvement	0.00	0.00	80,240.33	162,055.75	162,055.75
303 - Capital-Equipment Fund	250,000.00	250,000.00	33,381.91	65,353.13	-184,646.87
304 - Capital-IT Fund	-400,000.00	-400,000.00	50,933.33	101,699.67	501,699.67
610 - IAFF H&W Program Fund	0.00	0.00	2,349.67	4,558.06	4,558.06
Report Surplus (Deficit):	-1,052,950.00	-1,052,950.00	-2,439,280.81	-4,511,930.62	-3,458,980.62



Renton Regional Fire Authority

Budget Report

Group Summary

For Fiscal: 2019 Period Ending: 02/28/2019

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	174,491.15	174,491.15	-16,800,145.85	1.03 %
101 - Property Tax - Delinquent	165,888.00	165,888.00	19,734.34	53,316.71	-112,571.29	32.14 %
102 - Leasehold Excise Taxes	20,000.00	20,000.00	4,706.16	4,706.16	-15,293.84	23.53 %
103 - KC EMS Levy	1,526,163.00	1,526,163.00	0.00	5,500.00	-1,520,663.00	0.36 %
104 - Fire Benefit Charge	17,168,584.00	17,168,584.00	164,490.13	164,490.13	-17,004,093.87	0.96 %
105 - Fire Benefit Charge - Delinquent	217,875.00	217,875.00	17,181.13	44,641.35	-173,233.65	20.49 %
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	27,117.30	57,202.98	-42,797.02	57.20 %
500 - Private Contribution/Donation	0.00	0.00	300.00	300.00	300.00	0.00 %
600 - Rents - Received	17,500.00	17,500.00	0.00	2,832.28	-14,667.72	16.18 %
700 - Misc Fire Revenue	0.00	0.00	0.00	5.00	5.00	0.00 %
701 - Jury Duty Reimburse	0.00	0.00	0.00	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 %
704 - Insu Recoveries for Non Capital Assets	0.00	0.00	197.27	197.27	197.27	0.00 %
707 - Vendor Rebate	0.00	0.00	2,008.90	2,008.90	2,008.90	0.00 %
900 - WA State Grants from Other Agencies	0.00	0.00	6,400.00	6,400.00	6,400.00	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	416,626.38	516,097.93	-40,903,136.07	1.25 %
Expense						
902 - Transfer Out for Operating Reserve	1,747,600.00	1,747,600.00	145,633.00	291,266.00	1,456,334.00	16.67 %
903 - Transfer Out for IT Reserve	600,000.00	600,000.00	50,000.00	100,000.00	500,000.00	16.67 %
904 - Transfer Out for Fleet Reserve	2,200,000.00	2,200,000.00	183,333.00	366,666.00	1,833,334.00	16.67 %
905 - Transfer Out for Small Tools Reserve	377,734.00	377,734.00	31,477.00	62,954.00	314,780.00	16.67 %
906 - Transfer Out for Facilities Reserve	969,711.00	969,711.00	80,809.00	161,618.00	808,093.00	16.67 %
Expense Total:	5,895,045.00	5,895,045.00	491,252.00	982,504.00	4,912,541.00	16.67 %
ExpDivision: 00 - General Surplus (Deficit):	35,524,189.00	35,524,189.00	-74,625.62	-466,406.07	-35,990,595.07	-1.31 %

Budget Report

For Fiscal: 2019 Period Ending: 02/28/2019

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	85,442.10	167,847.67	1,154,611.33	12.69 %
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	5,201.92	10,193.72	76,575.28	11.75 %
201 - Workers Comp	11,821.00	11,821.00	607.76	1,215.52	10,605.48	10.28 %
202 - Paid Medical/Family Leave	2,067.00	2,067.00	122.92	241.34	1,825.66	11.68 %
210 - Pension Retirement	150,004.00	150,004.00	9,314.22	18,462.90	131,541.10	12.31 %
220 - Group Life Insurance	3,526.00	3,526.00	222.87	445.74	3,080.26	12.64 %
221 - Longterm Disability	9,905.00	9,905.00	631.50	1,263.00	8,642.00	12.75 %
230 - Medical Insurance	265,287.00	265,287.00	14,018.92	28,037.84	237,249.16	10.57 %
231 - Medical Insurance - LEOFF	49,375.00	49,375.00	5,289.23	12,946.46	36,428.54	26.22 %
232 - VEBA	53,092.00	53,092.00	3,064.96	6,129.92	46,962.08	11.55 %
233 - MERP	0.00	0.00	75.00	150.00	-150.00	0.00 %
300 - Office Supplies	15,220.00	15,220.00	3,568.80	4,073.18	11,146.82	26.76 %
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	294.04	426.47	2,993.53	12.47 %
305 - Branding Supplies	10,000.00	10,000.00	0.00	7,087.42	2,912.58	70.87 %
306 - Misc Supplies	3,262.00	3,262.00	231.93	231.93	3,030.07	7.11 %
320 - Small Tools	0.00	0.00	361.91	642.28	-642.28	0.00 %
321 - Computer/Electronics	142,545.00	142,545.00	3,083.22	9,159.46	133,385.54	6.43 %
322 - Software	44,000.00	44,000.00	274.95	274.95	43,725.05	0.62 %
340 - Furnishings	24,395.00	24,395.00	80.67	4,135.58	20,259.42	16.95 %
400 - Professional Services	712,448.00	712,448.00	2,703.00	13,238.69	699,209.31	1.86 %
401 - Legal Services	125,000.00	125,000.00	6,262.00	9,346.72	115,653.28	7.48 %
402 - Health Services	134,000.00	134,000.00	1,190.00	19,060.00	114,940.00	14.22 %
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	1,855.61	6,905.42	18,094.58	27.62 %
405 - Cash Mgmt Fees	8,400.00	8,400.00	591.38	1,194.39	7,205.61	14.22 %
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	185.55	1,344.53	1,944.47	40.88 %
412 - Telephone	30,390.00	30,390.00	1,962.20	1,979.52	28,410.48	6.51 %
413 - Data Plan	9,540.00	9,540.00	280.07	560.14	8,979.86	5.87 %
420 - Travel	32,097.00	32,097.00	4,814.36	5,411.62	26,685.38	16.86 %
421 - Mileage	500.00	500.00	0.00	0.00	500.00	0.00 %
430 - Training/Registration	30,416.00	30,416.00	8,223.00	10,185.00	20,231.00	33.49 %
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	3,567.00	5,826.00	154,724.00	3.63 %
460 - FBC Collection Fee	330,000.00	330,000.00	69,707.31	81,669.46	248,330.54	24.75 %
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	1,099.00	1,978.00	8,468.00	18.94 %
463 - Subscriptions	17,900.00	17,900.00	89.00	6,489.00	11,411.00	36.25 %
464 - Printing Services	2,500.00	2,500.00	49.50	422.31	2,077.69	16.89 %
466 - Meal/Incidental Expense	5,370.00	5,370.00	478.86	2,680.70	2,689.30	49.92 %
Expense Total:	4,954,760.00	4,954,760.00	234,944.76	441,256.88	4,513,503.12	8.91 %
ExpDivision: 01 - Administration Total:	4,954,760.00	4,954,760.00	234,944.76	441,256.88	4,513,503.12	8.91 %

Budget Report

For Fiscal: 2019 Period Ending: 02/28/2019

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	1,084.73	1,084.73	-13,684.27	7.34 %
203 - Ambulance Services Contract	60,000.00	60,000.00	5,000.00	10,000.00	-50,000.00	16.67 %
207 - Private Sector Overtime Reimb	0.00	0.00	0.00	2,246.47	2,246.47	0.00 %
208 - DNR Deployment Reimb	0.00	0.00	35,145.48	35,145.48	35,145.48	0.00 %
Revenue Total:	74,769.00	74,769.00	41,230.21	48,476.68	-26,292.32	64.84 %
Expense						
100 - Salaries	15,935,403.00	15,935,403.00	1,636,347.96	2,808,458.24	13,126,944.76	17.62 %
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	199,194.07	392,757.75	1,587,139.25	19.84 %
111 - Acting Pay Overtime	46,869.00	46,869.00	3,368.05	13,599.89	33,269.11	29.02 %
112 - Promotions/Onboarding Overtime	49,129.00	49,129.00	10,133.87	12,999.68	36,129.32	26.46 %
113 - Explorer Program Overtime	6,162.00	6,162.00	280.92	552.31	5,609.69	8.96 %
114 - Meeting Overtime	85,763.00	85,763.00	2,978.74	4,383.43	81,379.57	5.11 %
115 - Physicals Overtime	29,918.00	29,918.00	0.00	242.37	29,675.63	0.81 %
116 - Community Outreach Overtime	67,949.00	67,949.00	0.00	375.86	67,573.14	0.55 %
117 - Union Business Overtime	12,000.00	12,000.00	623.54	1,472.99	10,527.01	12.27 %
118 - FDCARES Overtime	0.00	0.00	11,248.88	19,375.45	-19,375.45	0.00 %
200 - FICA	262,694.00	262,694.00	28,749.88	48,335.59	214,358.41	18.40 %
201 - Workers Comp	759,427.00	759,427.00	51,281.28	97,933.00	661,494.00	12.90 %
202 - Paid Medical/Family Leave	26,773.00	26,773.00	2,908.69	4,890.25	21,882.75	18.27 %
210 - Pension Retirement	998,644.00	998,644.00	101,014.06	175,828.72	822,815.28	17.61 %
220 - Group Life Insurance	38,201.00	38,201.00	2,998.39	5,885.18	32,315.82	15.41 %
221 - Longterm Disability	1,288.00	1,288.00	107.29	214.58	1,073.42	16.66 %
230 - Medical Insurance	2,840,805.00	2,840,805.00	207,759.48	403,898.33	2,436,906.67	14.22 %
232 - VEBA	557,384.00	557,384.00	43,242.78	83,420.60	473,963.40	14.97 %
233 - MERP	130,500.00	130,500.00	10,500.00	20,400.00	110,100.00	15.63 %
240 - Uniform Allowance	159,050.00	159,050.00	151,005.22	151,005.22	8,044.78	94.94 %
241 - Health & Wellness	17,400.00	17,400.00	1,390.00	2,680.00	14,720.00	15.40 %
300 - Office Supplies	950.00	950.00	895.00	895.00	55.00	94.21 %
302 - Manuals/Books	4,600.00	4,600.00	96.96	2,268.56	2,331.44	49.32 %
304 - Food	2,750.00	2,750.00	17.50	1,466.15	1,283.85	53.31 %
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	5,729.78	7,767.80	134,181.20	5.47 %
323 - PPE/Safety Gear	328,318.00	328,318.00	4,696.45	11,226.33	317,091.67	3.42 %
330 - Operating Supplies	145,648.00	145,648.00	8,477.83	13,620.59	132,027.41	9.35 %
331 - Repair Parts	21,610.00	21,610.00	3,349.45	3,812.75	17,797.25	17.64 %
400 - Professional Services	792,560.00	792,560.00	1,914.31	106,548.23	686,011.77	13.44 %
420 - Travel	18,042.00	18,042.00	15.00	15.00	18,027.00	0.08 %
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	2,174.95	11,204.75	41,575.25	21.23 %
440 - Repair/Maint	39,700.00	39,700.00	0.00	5,576.59	34,123.41	14.05 %
463 - Subscriptions	7,499.00	7,499.00	75.90	75.90	7,423.10	1.01 %
465 - Misc Contracts	70,372.00	70,372.00	0.00	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	0.00	275.00	7,804.00	3.40 %
Expense Total:	25,995,433.00	25,995,433.00	2,492,576.23	4,418,174.49	21,577,258.51	17.00 %
ExpDivision: 02 - Response Operations Surplus (Deficit):	-25,920,664.00	-25,920,664.00	-2,451,346.02	-4,369,697.81	21,550,966.19	16.86 %

Budget Report
For Fiscal: 2019 Period Ending: 02/28/2019

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	250.00	2,750.00	-10,250.00	21.15 %
301 - Inspection Overtime Reimburse	1,000.00	1,000.00	250.00	250.00	-750.00	25.00 %
303 - Fire Code Permits	189,700.00	189,700.00	35,400.00	191,400.00	1,700.00	100.90 %
304 - Construction Permits	25,000.00	25,000.00	3,949.78	3,949.78	-21,050.22	15.80 %
305 - Fire Protection System Permits	90,000.00	90,000.00	15,345.83	15,345.83	-74,654.17	17.05 %
306 - False Alarm	10,000.00	10,000.00	1,160.00	3,335.00	-6,665.00	33.35 %
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	140.00	175.00	-945.00	15.63 %
Revenue Total:	333,220.00	333,220.00	56,495.61	217,205.61	-116,014.39	65.18 %
Expense						
100 - Salaries	947,484.00	947,484.00	77,527.16	150,268.27	797,215.73	15.86 %
110 - Overtime	41,952.00	41,952.00	1,860.35	3,436.13	38,515.87	8.19 %
200 - FICA	75,876.00	75,876.00	6,166.39	11,768.05	64,107.95	15.51 %
201 - Workers Comp	24,261.00	24,261.00	1,836.70	3,428.98	20,832.02	14.13 %
202 - Paid Medical/Family Leave	1,478.00	1,478.00	118.24	225.67	1,252.33	15.27 %
210 - Pension Retirement	127,253.00	127,253.00	10,185.40	19,720.25	107,532.75	15.50 %
220 - Group Life Insurance	2,591.00	2,591.00	208.86	400.51	2,190.49	15.46 %
221 - Longterm Disability	7,279.00	7,279.00	591.76	1,134.76	6,144.24	15.59 %
230 - Medical Insurance	169,393.00	169,393.00	12,023.65	23,140.55	146,252.45	13.66 %
232 - VEBA	38,780.00	38,780.00	2,898.29	5,623.42	33,156.58	14.50 %
240 - Uniform Allowance	2,400.00	2,400.00	2,387.50	2,387.50	12.50	99.48 %
300 - Office Supplies	3,000.00	3,000.00	52.90	52.90	2,947.10	1.76 %
302 - Manuals/Books	5,000.00	5,000.00	0.00	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	0.00	92.34	3,907.66	2.31 %
323 - PPE/Safety Gear	3,000.00	3,000.00	847.81	847.81	2,152.19	28.26 %
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	558.08	558.08	7,741.92	6.72 %
421 - Mileage	200.00	200.00	0.00	0.00	200.00	0.00 %
430 - Training/Registration	6,545.00	6,545.00	1,315.00	2,025.00	4,520.00	30.94 %
462 - Memberships	1,035.00	1,035.00	0.00	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	115.00	115.00	1,185.00	8.85 %
Expense Total:	1,485,127.00	1,485,127.00	118,693.09	226,902.96	1,258,224.04	15.28 %
ExpDivision: 03 - Fire Marshal Surplus (Deficit):	-1,151,907.00	-1,151,907.00	-62,197.48	-9,697.35	1,142,209.65	0.84 %

Budget Report

For Fiscal: 2019 Period Ending: 02/28/2019

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	81,707.17	163,654.45	736,963.55	18.17 %
110 - Overtime	44,719.00	44,719.00	2,809.23	5,754.88	38,964.12	12.87 %
200 - FICA	34,284.00	34,284.00	2,267.19	3,663.63	30,620.37	10.69 %
201 - Workers Comp	32,429.00	32,429.00	1,501.37	3,281.97	29,147.03	10.12 %
202 - Paid Medical/Family Leave	1,417.00	1,417.00	132.26	273.53	1,143.47	19.30 %
210 - Pension Retirement	74,403.00	74,403.00	6,004.77	11,279.08	63,123.92	15.16 %
220 - Group Life Insurance	2,280.00	2,280.00	153.77	262.46	2,017.54	11.51 %
221 - Longterm Disability	3,929.00	3,929.00	229.86	331.98	3,597.02	8.45 %
230 - Medical Insurance	169,130.00	169,130.00	9,267.69	16,482.50	152,647.50	9.75 %
232 - VEBA	32,624.00	32,624.00	1,872.31	3,911.29	28,712.71	11.99 %
233 - MERP	2,700.00	2,700.00	300.00	600.00	2,100.00	22.22 %
240 - Uniform Allowance	4,491.00	4,491.00	3,290.67	3,290.67	1,200.33	73.27 %
241 - Health & Wellness	360.00	360.00	30.00	80.00	280.00	22.22 %
300 - Office Supplies	3,300.00	3,300.00	57.39	136.41	3,163.59	4.13 %
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	172.97	204.35	53,245.65	0.38 %
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	2,841.27	4,093.51	30,331.49	11.89 %
331 - Repair Parts	32,350.00	32,350.00	211.53	253.31	32,096.69	0.78 %
340 - Furnishings	29,750.00	29,750.00	98.00	5,198.00	24,552.00	17.47 %
350 - Appliance	4,200.00	4,200.00	20.89	20.89	4,179.11	0.50 %
400 - Professional Services	284,520.00	284,520.00	3,267.54	3,962.54	280,557.46	1.39 %
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	125.00	125.00	24,115.00	0.52 %
430 - Training/Registration	4,975.00	4,975.00	250.00	250.00	4,725.00	5.03 %
440 - Repair/Maint	8,600.00	8,600.00	0.00	0.00	8,600.00	0.00 %
451 - Property Tax	0.00	0.00	269.25	269.25	-269.25	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	2,320.18	2,320.18	27,679.82	7.73 %
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	119,200.31	229,699.88	3,267,158.12	6.57 %
ExpDivision: 04 - Support Services Total:	3,496,858.00	3,496,858.00	119,200.31	229,699.88	3,267,158.12	6.57 %
Report Surplus (Deficit):	0.00	0.00	-2,942,314.19	-5,516,757.99	-5,516,757.99	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	-2,942,314.19	-5,516,757.99	-5,516,757.99
Report Surplus (Deficit):	0.00	0.00	-2,942,314.19	-5,516,757.99	-5,516,757.99



Response Times by Unit

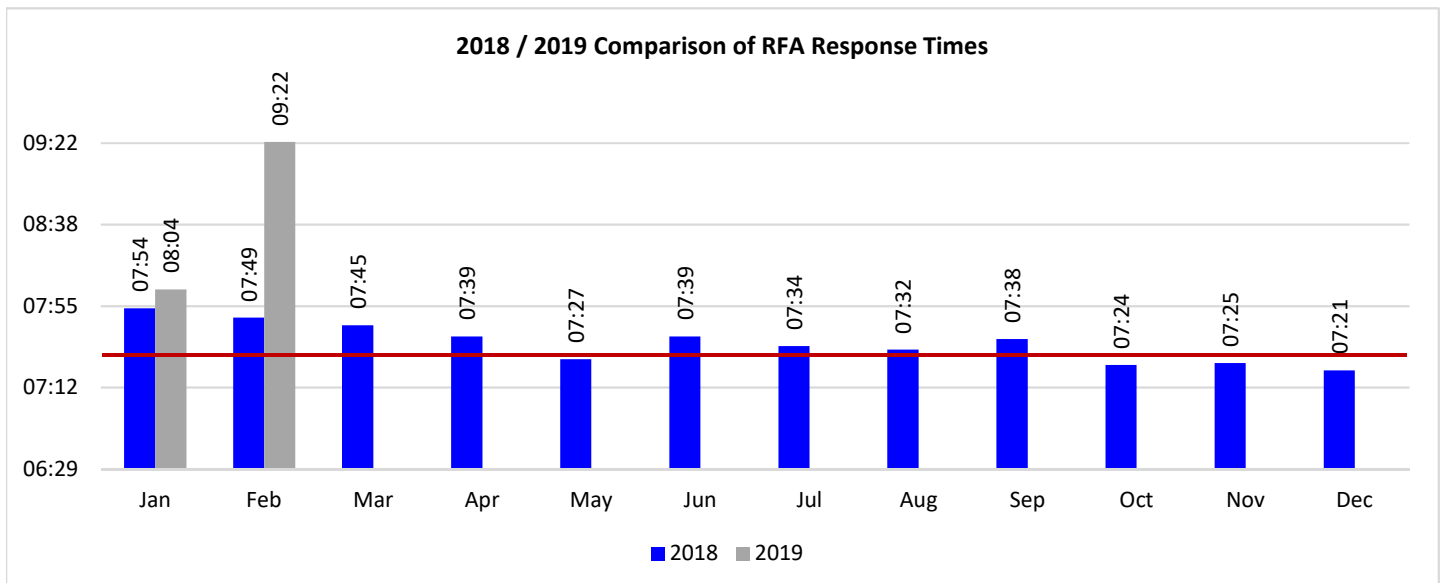
This data is the 90th percentile response times that are based on all calls and priority responses in jurisdiction.
90th Percentile means the given response time or better is achieved 90% of the time.

		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	08:56											
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	09:16											
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	08:26											
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	07:30											
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	09:43											
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	09:32											
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	08:04											
E15	2018													
	2019	08:20	07:54											
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	09:31											
E17	2018	07:35	06:34	06:09	05:35	06:32	07:49	07:56	08:36	06:18	07:21	06:45	07:13	08:02
	2019	07:38	09:30											
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	08:40											
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	09:22											

Red Font with Yellow Highlight = The data value is a more than 10% increase from the previous month.

Red Font = The data value is above the target goal of 07:30

***February - Snowstorms greatly affected response times for many apparatus causing a high overall RFA response time.**





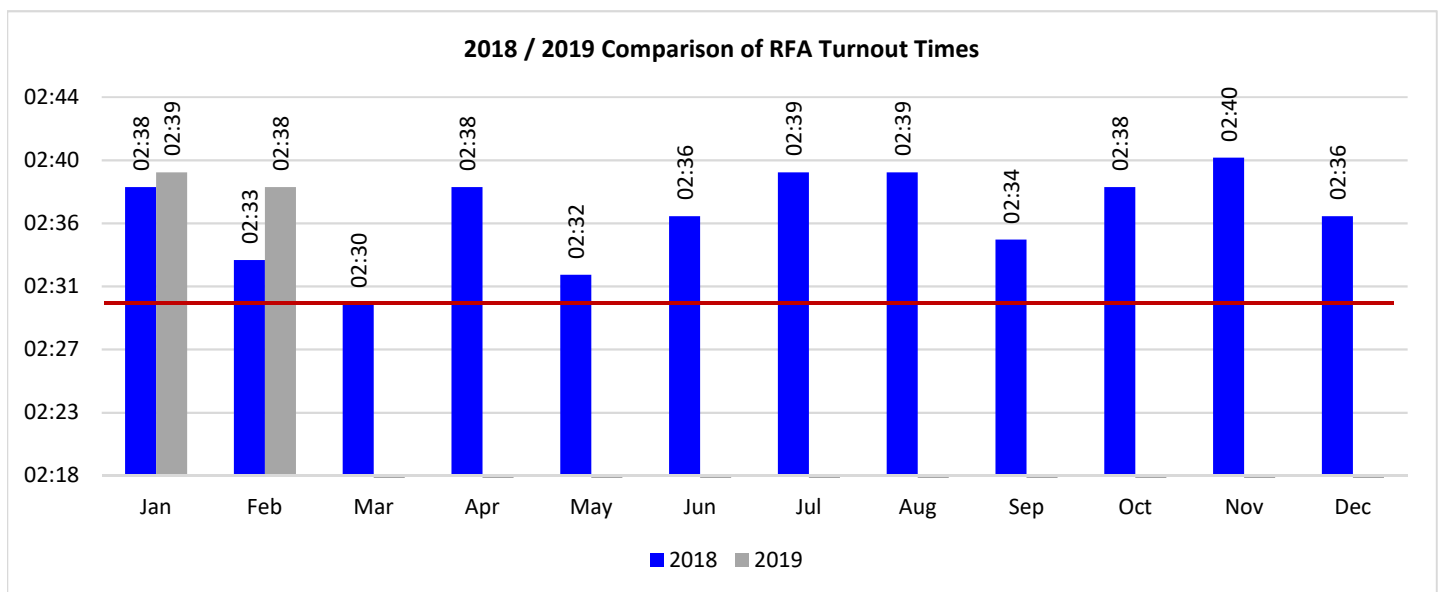
Turnout Times By Unit

*This data is the 90th percentile turnout times that are based on all calls and priority responses in jurisdiction.
90th Percentile means the given turnout time or better is achieved 90% of the time.*

		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	02:41											
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	02:53	02:28											
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	02:33											
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	02:17											
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	02:40											
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	02:52											
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	02:22											
E15	2018													
	2019	02:28	02:35											
E16	2018	02:31	02:33	02:24	02:30	02:03	02:18	02:04	02:13	02:22	02:38	02:30	02:29	02:29
	2019	02:26	02:13											
E17	2018	02:38	02:11	02:27	01:50	02:12	02:23	02:35	02:21	02:29	02:16	02:23	02:14	02:30
	2019	02:21	02:39											
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	02:31											
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	02:38											

Red Font with Yellow Highlight = The data value is a more than 10% increase from the previous month.

Red Font = The data value is above the target goal of 02:30





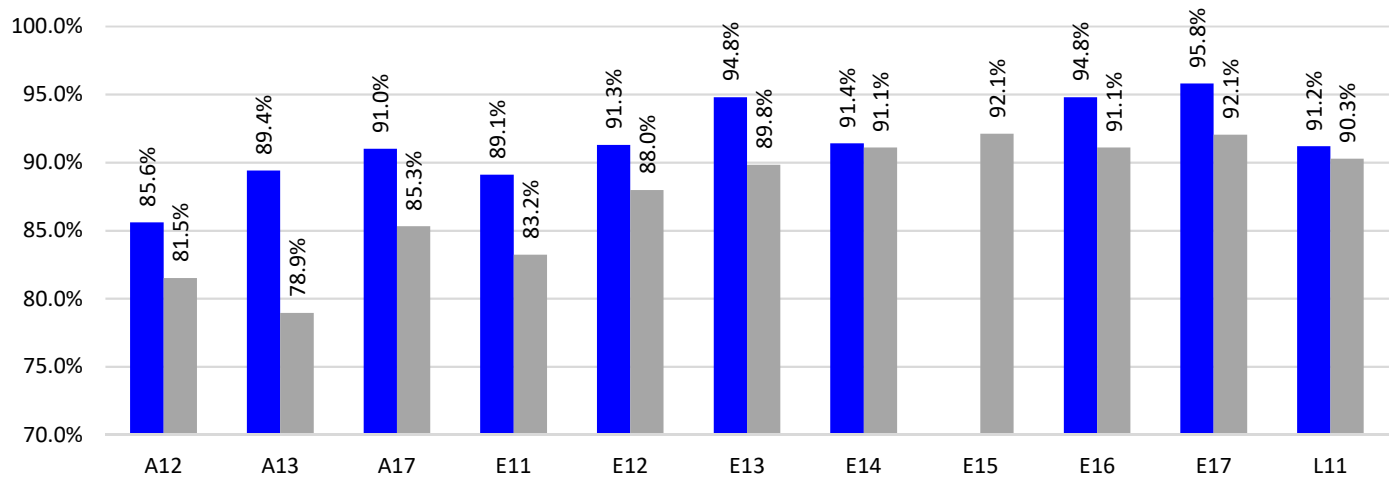
Apparatus Availability

This data is based on all calls, all responses and in jurisdiction.

Apparatus Availability is the percent of time an apparatus is available for calls in station area.

		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
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%	81.5%											81.7%
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%	78.9%											79.3%
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%	85.3%											84.6%
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%	83.2%											82.4%
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%	88.0%											88.9%
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%	89.8%											88.7%
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%	91.1%											89.1%
E15	2018													
	2019	96.7%	92.1%											94.5%
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%	91.1%											90.5%
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%	92.1%											92.7%
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%	90.3%											89.6%

2018 / 2019 Comparison of Current Month Apparatus Availability





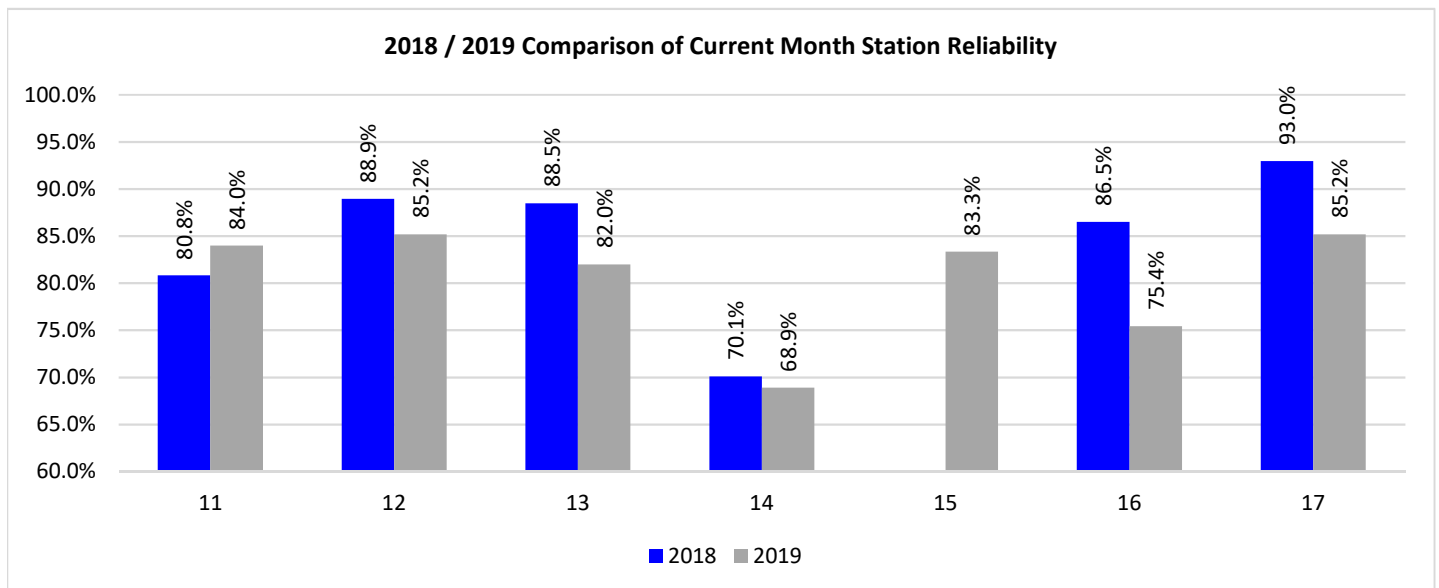
Station Reliability

This data is based on all calls, all arrived responses and in jurisdiction.

Station Reliability is the percent of calls where the station units are the 1st unit on for the call in the station's area.

		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
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%	84.0%											81.7%
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%	85.2%											84.2%
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%	82.0%											82.1%
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%	68.9%											66.5%
15	2018													
	2019	33.3%	83.3%											67.6%
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%	75.4%											82.5%
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%	85.2%											85.1%

Red Font = The data value is below the target goal of 80%



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

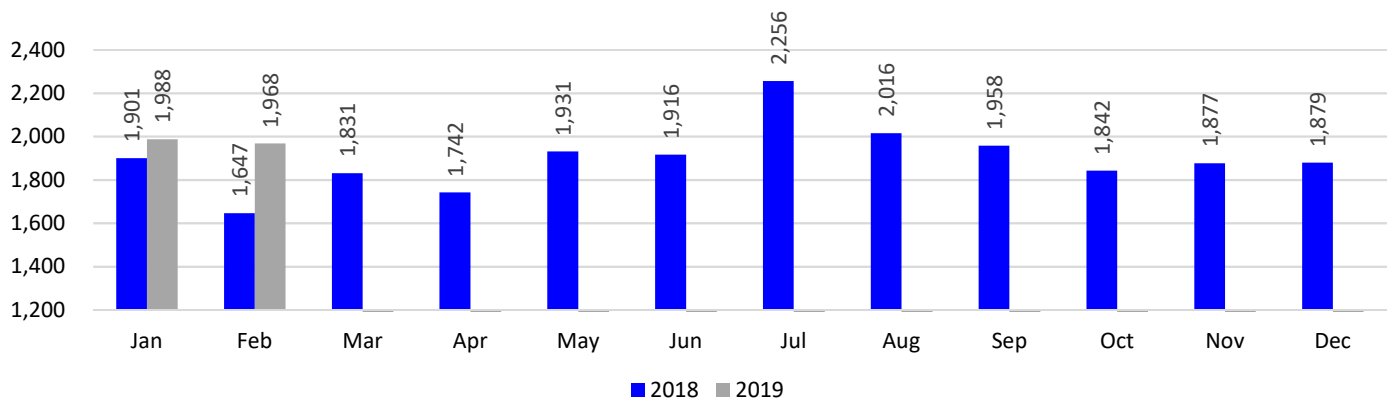


Response Counts by Unit

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	207											419
A13	2018	242	217	221	229	223	230	228	221	228	216	240	239	2,734
	2019	263	229											492
A17	2018	159	129	137	138	153	156	169	143	161	145	135	135	1,760
	2019	172	151											323
B12	2018	38	28	48	38	49	33	61	44	52	35	23	31	480
	2019	28	44											72
B13	2018	36	35	49	37	54	34	58	42	50	41	36	36	508
	2019	40	34											74
DIV12	2018			2		1	3	3	1					10
	2019		1											1
E11	2018	329	252	302	322	332	341	378	335	314	345	313	323	3,886
	2019	339	330											669
E12	2018	138	120	127	130	140	153	172	159	152	129	145	143	1,708
	2019	136	161											297
E13	2018	139	128	122	112	140	115	150	139	138	141	162	133	1,619
	2019	146	130											276
E14	2018	127	134	132	125	143	146	193	158	151	126	109	160	1,704
	2019	138	123											261
E15	2018													0
	2019	34	103											137
E16	2018	111	137	129	111	118	105	148	142	109	117	136	121	1,484
	2019	149	117											266
E17	2018	80	64	71	65	95	82	107	91	90	76	84	66	971
	2019	98	72											170
HM14	2018	10	6	5	10	10	4	5	8	8	8	8	8	90
	2019	13	6											19
L11	2018	172	132	144	144	179	171	193	164	167	157	163	187	1,973
	2019	136	165											301
O/J	2018	80	64	97	71	71	115	139	106	104	99	104	81	1,131
	2019	84	95											179
RFA	2018	1,901	1,647	1,831	1,742	1,931	1,916	2,256	2,016	1,958	1,842	1,877	1,879	22,796
	2019	1,988	1,968											3,956

2018 / 2019 Comparison of RFA Apparatus Response Counts





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	343											710
12	2018	290	244	303	258	274	281	328	326	278	250	285	296	3,413
	2019	260	297											557
13	2018	290	260	251	280	289	271	291	273	271	259	311	290	3,336
	2019	354	311											665
14	2018	122	117	133	126	139	135	165	132	134	105	104	128	1,540
	2019	117	119											236
15	2018													0
	2019	33	72											105
16	2018	103	127	114	103	114	102	133	130	100	109	137	112	1,384
	2019	137	114											251
17	2018	171	142	144	141	173	172	196	181	186	175	152	163	1,996
	2019	195	182											377
O/J	2018	60	50	60	55	60	79	106	85	76	75	88	68	862
	2019	71	84											155
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	1,522											3,056

