



RFA GOVERNANCE BOARD REGULAR MEETING AGENDA

10:00 A.M. – Monday, April 22, 2019
Fire Station #13 – 18002 108th Ave. S.E., Renton

- Call Meeting to Order
- Flag Salute
- Roll Call
- Agenda Modifications
- Announcements, Proclamations, and Presentations
- Public Comment

Members of the audience may comment on items relating to any matter related to RFA business under the Public Comment period. Comments are limited to three (3) minutes per person, and a total of fifteen (15) minutes per topic pursuant to the rules established under Section 8 of the Bylaws. Citizens may also speak on individual agenda items on the printed agenda at the time they are considered by the Board as requested by the Chair.
- Consent Agenda
 - Approval of [Minutes from the March 25, 2019](#) Regular Meeting
 - Approval of [Vouchers](#): AP Check Register 3/16/19 – 3/31/19, Payroll 3/1/19 – 3/15/19 and AP Check Register 4/1/19 – 4/15/19, Payroll 3/16/19 – 3/31/19
- Signing of Vouchers
- Board Committee Reports
- [Chief's Report](#)
- Division Reports
 - Financial Report
 - [Balance Sheet as of 3.31.19](#)
 - [Financial Report by Expenditure Type](#)
 - [Financial Report by Division](#)
 - [Fire Marshal Report](#)
 - [Response Operations Report](#)
 - Support Services
 - Station Tour Schedule
- Correspondence

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- Unfinished Business
- New Business
 - [CPR Training ILA](#)
- Good of the Order
- Executive Session
 - *Executive Session pursuant to RCW 42.30.140(4)(a) to discuss a pending grievance under the collective bargaining agreement.*
- Future Meetings:
 - Monday, May 13, 2019, 10:00 a.m., Governance Board Regular Meeting, Fire Station #16 (12923 156th 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, March 25, 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)
Kerry Abercrombie, Vice Chair (Fire District 25)
Myron Meikle (Fire District 25)
Marcus Morrell (Fire District 25)
Don Persson (City of Renton)

Governance Board Members Not Present:

Ed Prince (City of Renton)
Linda Sartnurak (Nonvoting Advisory Position, Fire District 40)

Administrative Staff Present:

Chief Rick Marshall, Deputy Chief Chuck DeSmith, Deputy Chief Roy Gunsolus, Chief Administrative Officer Samantha Babich, Fire Marshal Anjela St. John, Battalion Chiefs Will Aho, and Rick Myking, Lieutenant Rick Laycock, Deputy Fire Marshals Nick Alonzo, and Naomi Roberts, Permit Technician Tami Dauenhauer, 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 the absent Board Members from the meeting. **MOTION CARRIED (5-0)**

AGENDA MODIFICATIONS

There were no agenda modifications.

ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS

Recognition Ceremony

Chief Marshall and Fire Marshal Anjela St. John recognized our Volunteer, Bettye Jean Oberlag, for all of her work helping the Fire Marshal's office. She was presented with a certificate of appreciation.

Board Chair Armondo Pavone presented Chief Marshall with a pin and flag for 35 years of service with the department.

PUBLIC COMMENT

There were no public comments.

GOVERNANCE BOARD REGULAR MEETING MINUTES

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CONSENT AGENDA

A **MOTION** was made by Board Member Persson and **SECONDED** by Board Vice Chair Abercrombie to approve the consent agenda for March 25, 2019. **MOTION CARRIED (5-0)**

SIGNING OF VOUCHERS

The members of the Finance Committee signed the Voucher Approvals for March 25, 2019.

BOARD COMMITTEE REPORTS

There were no Board Committee reports.

CHIEF'S REPORT

Chief Marshall's report included the following:

- Renton Technical College Student Success Breakfast: On Friday, March 15, Chief Marshall was honored to attend this special event. He 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.
- 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.
- 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.
- Nick Baker Recognition: On Thursday, March 21, Chief Marshall 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.
- Community Connectivity Consortium (C³): Chief Marshall 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, he is 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.
- EMS Advisory Committee: On Wednesday, March 20, Chief Marshall attended the EMS Advisory Committee meeting where he was asked to present on King County Fire Chief's efforts with diversity in recruitment and hiring.
- Governance Board Notifications: In keeping in line with our procurement process and policy, Chief Marshall is notifying the Board of the following purchases. These have already been shown on vouchers; adding them to his 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).

DEPARTMENT REPORTS

All department reports were provided to the Board for their review.

GOVERNANCE BOARD REGULAR MEETING MINUTES

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CORRESPONDENCE

There was no correspondence.

UNFINISHED BUSINESS

There was no unfinished business.

NEW BUSINESS

There was no new business.

GOOD OF THE ORDER

There was no good of the order.

EXECUTIVE SESSION

There was no executive session.

FUTURE MEETINGS

The next meeting is scheduled for Monday, April 8, 2019, 10:00 a.m. at Fire Station #13 (18002 108th Ave. S.E., Renton).

ADJOURNMENT

The meeting was adjourned at 10:32 a.m.

Armondo Pavone, Board Chair

Linda Mann, Administrative Secretary

VOUCHER APPROVAL FOR APRIL 8TH, 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 \$727,817.12, payroll vouchers and direct deposits totaling \$540,130.48.

A/P Vouchers	Payment Date	Numbers	Amount
Checks	03/16/2019 - 03/31/2019	10905-10937	\$183,880.86
EFTs	03/16/2019 - 03/31/2019		\$117,739.08
Bank Drafts	03/16/2019 - 03/31/2019		\$426,197.18
TOTAL A/P			\$727,817.12
Payroll Vouchers	Payroll Date	No. of Vouchers	Amount
Direct Deposits	3/25/2019	166	\$538,653.49
Payroll Checks	3/25/2019	2	\$1,476.99
TOTAL PAYROLL		168	\$540,130.48
TOTAL CLAIMS			\$1,267,947.60

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

VOUCHER APPROVAL FOR APRIL 22ND, 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 \$943,979.91, payroll vouchers and direct deposits totaling \$581,133.86.

A/P Vouchers	Payment Date	Numbers	Amount
Checks	04/01/2019 - 04/15/2019	10938-10986	\$355,489.30
EFTs	04/01/2019 - 04/15/2019		\$152,787.21
Bank Drafts	04/01/2019 - 04/15/2019		\$435,703.40
TOTAL A/P			\$943,979.91
Payroll Vouchers	Payroll Date	No. of Vouchers	Amount
Direct Deposits	4/10/2019	168	\$580,907.86
Payroll Checks	4/10/2019	1	\$226.00
TOTAL PAYROLL		169	\$581,133.86
TOTAL CLAIMS			\$1,525,113.77

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: April 22, 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. Office of the Fire Marshal New Members

We are pleased to welcome Deputy Fire Marshal/Public Educator Sarah Ferguson and Deputy Fire Marshal Dan Johnson to our organization.

Sarah is a recent graduate of Central Washington University with a degree in Public Health. She is a long time resident of Eastern Washington. She is happy to be living and working in Western Washington – and specifically excited to begin here career with Renton RFA. Sara completed an internship with Pierce County Emergency Management prior to her joining our team where she worked with Fire Prevention and Emergency Management. She is passionate about public safety and working with people in the community.



Dan was born in Renton but grew up in Olympia. He served in the Washington State Patrol for 32 years, starting as a Communications Officer doing dispatch in King County. During his time in the Patrol he promoted to a Commercial Vehicle Enforcement Officer in King County, eventually promoting to Supervisor assigned to Pierce and Thurston County. In 2001 he transferred into the State Fire Marshal's Office where he managed the State Fire Mobilization program, and the Radioactive Waste Shipping programs.



2. Washington Fire Chiefs Spring Seminar

On March 27 and 28, I had the opportunity to go to the Washington Fire Chief's Spring Seminar where I attended a lecture series on collective bargaining and labor law. The series was largely about how to follow the law and stay out of trouble with labor issues.

3. FD40 Meeting

During the FD40 Commissioner meeting, the subject of a meeting to discuss contract costs was again discussed. The Commissioners committed to sending Acting Secretary Ryan available dates in June. Once we get those, I will reach out to the Governing Board to try and lock in a date.

4. RRFA and RPD

Police Chief VanValey and I met on April 1 in our continued commitment to maintain positive and collaborative relationship. We both share the thought that leadership begins at the top and for our people on the streets to get along and work together, that starts with us.

5. Meetings with Local Fire Chiefs

In an effort to keep relevant issues on the forefront, in the past month, I have continued to meet one on one with other local Chiefs and staff throughout the region to discuss emerging issues including automatic aid agreements, apparatus renumbering, response challenges, and continued efforts to find efficiencies in our operations. FM Barton met with other Fire Marshals in Zone 3 to discuss standardization of fire investigations and Chief Gunsolus took part in discussions regarding the standardization of Incident Management training throughout the Puget Sound region.

6. Tyler Connect 2019

On April 8, 9, and 10, three of our Admin team members - Samantha Babich, LaQuanza Flowers, and Sheila Madsen - attended the Tyler Connect Conference in Dallas, TX. While there, they attended informative labs, workshops, and training sessions with hands-on demos of new and innovative tools for our financial software, Incode.

Another great benefit of attending was the ability to share ideas, see new products, and learn new ways to achieve our Department goals.



7. Ballistic Vest Panel Purchase

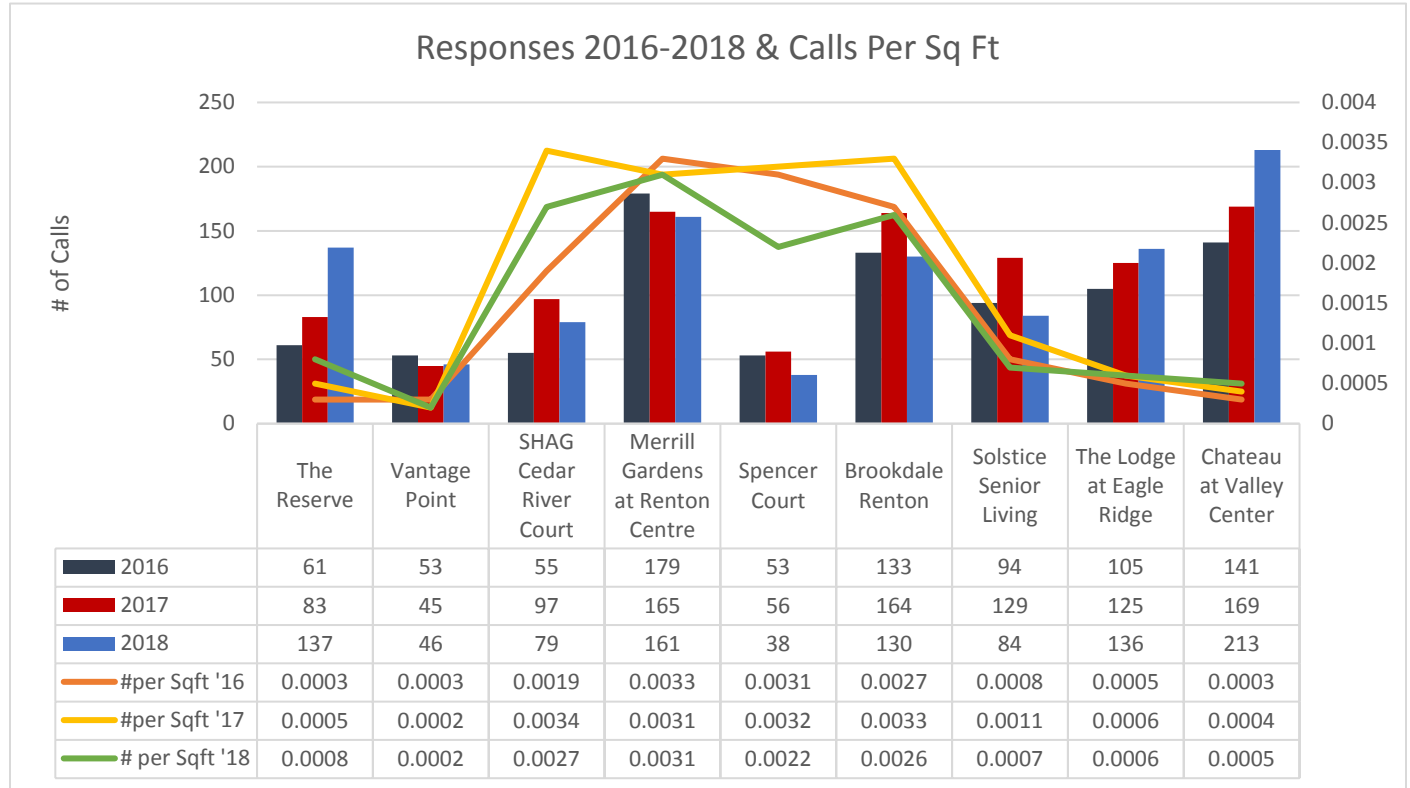
We will be purchasing new bullet-proof panels to replace our expired and expiring ballistic vest panels. The amount will be \$21,243.00. This cost is currently in the budget.

8. Senior Housing Responses

Following up on a question from the Governing Board, I had staff pull response data for EMS calls to some of our larger senior living occupancies. The report is a good reflection of the impact that senior housing has on our call volume—which also impacts availability, reliability and response times. We are happy to have to serve our seniors in the community. We just need to understand the impacts and develop innovative ways to address the increases we are seeing. Please see the attached comparison document.

Senior Housing Responses – 3 Year Comparison

The following data depicts all responses to multi-family senior housing complexes located within Renton from 2016-2018. The data also includes a measure of calls per square foot to establish a standard measure.



Data

	2016	#per Sqft '16	2017	#per Sqft '17	2018	# per Sqft '18	Total Sqft
The Reserve	61	0.0003	83	0.0005	137	0.0008	159,338
Vantage Point	53	0.0003	45	0.0002	46	0.0002	153,656
SHAG Cedar River Court	55	0.0019	97	0.0034	79	0.0027	28,500
Merrill Gardens at Renton Centre	179	0.0033	165	0.0031	161	0.0031	52,800
Spencer Court	53	0.0031	56	0.0032	38	0.0022	17,250
Brookdale Renton	133	0.0027	164	0.0033	130	0.0026	48,800
Solstice Senior Living	94	0.0008	129	0.0011	84	0.0007	108,464
The Lodge at Eagle Ridge	105	0.0005	125	0.0006	136	0.0006	197,308
Chateau at Valley Center	141	0.0003	169	0.0004	213	0.0005	364,489



Renton Regional Fire Authority

Balance Sheet Account Summary As Of 03/31/2019

Account	Name	Balance	
Fund: 001 - Operating Fund			
Assets			
001-111.10.10.000	Claim on Cash	10,155,994.65	
001-111.10.11.004	Other Receivable	5,834.40	
	Total Assets:	10,161,829.05	<u>10,161,829.05</u>
Liability			
001-231.50.20.111	Wages Payable	0.00	
001-231.50.20.112	Workers Comp Payable	17,279.71	
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	-8.50	
001-231.50.20.116	Medical Insurance Payable	12,572.63	
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	22,018.12	
001-231.50.20.131	PY Correction Payable	0.00	
001-231.70.20.103	Use/Retail Tax Payable	111.96	
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	4,510.66	
001-231.90.20.128	AP Pending	146,236.73	
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	-203.88	
	Total Liability:	202,567.43	
Equity			
001-288.00.30.200	Fund Balance - Unassigned	16,961,503.73	
	Total Beginning Equity:	16,961,503.73	
Total Revenue		2,200,311.16	
Total Expense		9,202,553.27	
Revenues Over/Under Expenses		-7,002,242.11	
	Total Equity and Current Surplus (Deficit):	9,959,261.62	
	Total Liabilities, Equity and Current Surplus (Deficit):	<u>10,161,829.05</u>	

Balance Sheet

As Of 03/31/2019

Account	Name	Balance	
Fund: 002 - Contingency Fund			
Assets			
002-111.10.10.000	Claim on Cash	195,122.35	
	Total Assets:	195,122.35	195,122.35
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		1,142.17	
Total Expense		90.14	
Revenues Over/Under Expenses		1,052.03	
	Total Equity and Current Surplus (Deficit):	195,122.35	
	Total Liabilities, Equity and Current Surplus (Deficit):		195,122.35

Balance Sheet

As Of 03/31/2019

Account	Name	Balance	
Fund: 003 - Operating Reserve Fund			
Assets			
003-111.10.10.000	Claim on Cash	437,797.51	
	Total Assets:	437,797.51	437,797.51
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		437,797.51	
Total Expense		0.00	
Revenues Over/Under Expenses		437,797.51	
	Total Equity and Current Surplus (Deficit):	437,797.51	
	Total Liabilities, Equity and Current Surplus (Deficit):		437,797.51

Balance Sheet

As Of 03/31/2019

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 03/31/2019

Account	Name	Balance	
Fund: 301 - Capital-Fleet Fund			
Assets			
301-111.10.10.000	Claim on Cash	3,599,279.92	
	Total Assets:	3,599,279.92	<u>3,599,279.92</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		568,968.48	
Total Expense		0.00	
Revenues Over/Under Expenses		568,968.48	
	Total Equity and Current Surplus (Deficit):	3,599,279.92	
	Total Liabilities, Equity and Current Surplus (Deficit):		<u>3,599,279.92</u>

Balance Sheet

As Of 03/31/2019

Account	Name	Balance	
Fund: 302 - Capital-Facilities Improvement Fund			
Assets			
302-111.10.10.000	Claim on Cash	774,675.36	
	Total Assets:	774,675.36	774,675.36
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		246,059.66	
Total Expense		5,447.95	
Revenues Over/Under Expenses		240,611.71	
	Total Equity and Current Surplus (Deficit):	774,675.36	
	Total Liabilities, Equity and Current Surplus (Deficit):		774,675.36

Balance Sheet

As Of 03/31/2019

Account	Name	Balance	
Fund: 303 - Capital-Equipment Fund			
Assets			
303-111.10.10.000	Claim on Cash	976,680.76	
	Total Assets:	976,680.76	976,680.76
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		99,918.03	
Total Expense		28,147.38	
Revenues Over/Under Expenses		71,770.65	
	Total Equity and Current Surplus (Deficit):	976,680.76	
	Total Liabilities, Equity and Current Surplus (Deficit):		976,680.76

Balance Sheet

As Of 03/31/2019

Account	Name	Balance	
Fund: 304 - Capital-IT Fund			
Assets			
304-111.10.10.000	Claim on Cash	559,737.58	
	Total Assets:	559,737.58	559,737.58
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		152,704.55	
Total Expense		0.00	
Revenues Over/Under Expenses		152,704.55	
	Total Equity and Current Surplus (Deficit):	559,737.58	
	Total Liabilities, Equity and Current Surplus (Deficit):		559,737.58

Balance Sheet

As Of 03/31/2019

Account	Name	Balance	
Fund: 999 - Pooled Cash Fund			
Assets			
999-110.10.10.000	Pooled Cash - Warrants	-190,191.40	
999-110.10.10.001	Pooled Cash - Payroll	-42.35	
999-110.10.10.002	Pooled Cash - Misc	0.00	
999-110.10.10.003	Pooled Cash - KCIP	17,000,792.72	
999-131.00.11.010	Due From Operating Fund (001)	146,236.73	
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:	16,956,795.70	<u>16,956,795.70</u>
Liability			
999-213.10.20.100	AP Control	146,236.73	
999-225.00.20.101	Due To Other Funds	16,810,558.97	
999-239.90.20.190	Clearing Account	0.00	
	Total Liability:	16,956,795.70	
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>16,956,795.70</u>	



Renton Regional Fire Authority

Budget Report

Group Summary

For Fiscal: 2019 Period Ending: 03/31/2019

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	588,511.13	763,002.28	-16,211,634.72	4.49 %
101 - Property Tax - Delinquent	165,888.00	165,888.00	22,228.32	75,545.03	-90,342.97	45.54 %
102 - Leasehold Excise Taxes	20,000.00	20,000.00	0.00	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	685,719.78	850,209.91	-16,318,374.09	4.95 %
105 - Fire Benefit Charge - Delinquent	217,875.00	217,875.00	17,074.67	61,716.02	-156,158.98	28.33 %
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	15,140.37	15,140.37	-13,059.63	53.69 %
200 - Training Reimburse	14,769.00	14,769.00	0.00	1,084.73	-13,684.27	7.34 %
203 - Ambulance Services Contract	60,000.00	60,000.00	5,000.00	15,000.00	-45,000.00	25.00 %
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	0.00	35,145.48	35,145.48	0.00 %
300 - Reinspection Fee	13,000.00	13,000.00	700.00	3,450.00	-9,550.00	26.54 %
301 - Inspection Overtime Reimburse	1,000.00	1,000.00	125.00	375.00	-625.00	37.50 %
303 - Fire Code Permits	189,700.00	189,700.00	27,550.00	218,950.00	29,250.00	115.42 %
304 - Construction Permits	25,000.00	25,000.00	1,492.92	5,442.70	-19,557.30	21.77 %
305 - Fire Protection System Permits	90,000.00	90,000.00	3,498.09	18,843.92	-71,156.08	20.94 %
306 - False Alarm	10,000.00	10,000.00	1,200.00	4,535.00	-5,465.00	45.35 %
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	20,685.00	77,887.98	-22,112.02	77.89 %
500 - Private Contribution/Donation	0.00	0.00	100.00	400.00	400.00	0.00 %
600 - Rents - Received	17,500.00	17,500.00	1,416.14	4,248.42	-13,251.58	24.28 %
700 - Misc Fire Revenue	0.00	0.00	1,149.60	1,154.60	1,154.60	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	530.35	727.62	727.62	0.00 %
706 - Late Fee & Penalty	1,120.00	1,120.00	1,955.00	2,130.00	1,010.00	190.18 %
707 - Vendor Rebate	0.00	0.00	559.57	2,568.47	2,568.47	0.00 %
900 - WA State Grants from Other Agencies	0.00	0.00	1,266.00	7,666.00	7,666.00	0.00 %
901 - Federal Grants Indirect	6,618.00	6,618.00	0.00	0.00	-6,618.00	0.00 %
902 - FEMA Public Assistance Disaster Grant	0.00	0.00	22,629.00	22,629.00	22,629.00	0.00 %
Revenue Total:	41,827,223.00	41,827,223.00	1,418,530.94	2,200,311.16	-39,626,911.84	5.26 %
Expense						
100 - Salaries	19,105,964.00	19,105,964.00	1,441,604.01	4,731,832.64	14,374,131.36	24.77 %
101 - Separation Pay	350,000.00	350,000.00	51,259.89	51,259.89	298,740.11	14.65 %
110 - Overtime	2,068,228.00	2,068,228.00	175,059.39	577,008.15	1,491,219.85	27.90 %
111 - Acting Pay Overtime	46,869.00	46,869.00	4,412.26	18,012.15	28,856.85	38.43 %
112 - Promotions/Onboarding Overtime	49,129.00	49,129.00	330.16	13,329.84	35,799.16	27.13 %
113 - Explorer Program Overtime	6,162.00	6,162.00	280.92	833.23	5,328.77	13.52 %
114 - Meeting Overtime	85,763.00	85,763.00	2,804.97	7,188.40	78,574.60	8.38 %
115 - Physicals Overtime	29,918.00	29,918.00	249.24	491.61	29,426.39	1.64 %
116 - Community Outreach Overtime	67,949.00	67,949.00	4,908.08	5,283.94	62,665.06	7.78 %
117 - Union Business Overtime	12,000.00	12,000.00	600.34	2,073.33	9,926.67	17.28 %
118 - FDCARES Overtime	0.00	0.00	6,519.64	25,895.09	-25,895.09	0.00 %
200 - FICA	459,623.00	459,623.00	34,183.85	108,144.84	351,478.16	23.53 %
201 - Workers Comp	827,938.00	827,938.00	62,461.38	168,320.85	659,617.15	20.33 %
202 - Paid Medical/Family Leave	31,735.00	31,735.00	2,444.41	8,075.20	23,659.80	25.45 %
210 - Pension Retirement	1,350,304.00	1,350,304.00	101,097.12	326,388.07	1,023,915.93	24.17 %
220 - Group Life Insurance	46,598.00	46,598.00	3,584.46	10,578.35	36,019.65	22.70 %
221 - Longterm Disability	22,401.00	22,401.00	1,528.00	4,472.32	17,928.68	19.96 %

Budget Report

For Fiscal: 2019 Period Ending: 03/31/2019

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
230 - Medical Insurance	3,444,615.00	3,444,615.00	235,291.38	706,850.60	2,737,764.40	20.52 %
231 - Medical Insurance - LEOFF	49,375.00	49,375.00	3,313.23	16,259.69	33,115.31	32.93 %
232 - VEBA	681,880.00	681,880.00	50,232.01	149,317.24	532,562.76	21.90 %
233 - MERP	133,200.00	133,200.00	10,800.00	31,950.00	101,250.00	23.99 %
240 - Uniform Allowance	165,941.00	165,941.00	0.00	156,683.39	9,257.61	94.42 %
241 - Health & Wellness	17,760.00	17,760.00	1,420.00	4,180.00	13,580.00	23.54 %
300 - Office Supplies	22,470.00	22,470.00	1,029.66	6,187.15	16,282.85	27.54 %
301 - Recognition Supplies	550.00	550.00	0.00	0.00	550.00	0.00 %
302 - Manuals/Books	11,100.00	11,100.00	1,014.00	4,765.30	6,334.70	42.93 %
303 - Uniforms	3,780.00	3,780.00	156.42	156.42	3,623.58	4.14 %
304 - Food	6,370.00	6,370.00	85.00	1,977.62	4,392.38	31.05 %
305 - Branding Supplies	10,000.00	10,000.00	135.85	7,223.27	2,776.73	72.23 %
306 - Misc Supplies	13,962.00	13,962.00	36.27	268.20	13,693.80	1.92 %
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	8,059.49	16,766.26	182,632.74	8.41 %
321 - Computer/Electronics	152,545.00	152,545.00	1,099.61	10,259.07	142,285.93	6.73 %
322 - Software	47,000.00	47,000.00	0.00	274.95	46,725.05	0.59 %
323 - PPE/Safety Gear	331,318.00	331,318.00	46,078.92	58,153.06	273,164.94	17.55 %
330 - Operating Supplies	181,573.00	181,573.00	9,963.35	27,677.45	153,895.55	15.24 %
331 - Repair Parts	54,960.00	54,960.00	19.77	4,085.83	50,874.17	7.43 %
340 - Furnishings	59,145.00	59,145.00	6,595.22	15,928.80	43,216.20	26.93 %
350 - Appliance	4,200.00	4,200.00	110.54	131.43	4,068.57	3.13 %
400 - Professional Services	1,789,528.00	1,789,528.00	119,905.05	243,654.51	1,545,873.49	13.62 %
401 - Legal Services	125,000.00	125,000.00	6,826.00	16,172.72	108,827.28	12.94 %
402 - Health Services	134,000.00	134,000.00	70.00	19,130.00	114,870.00	14.28 %
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	0.00	6,905.42	18,094.58	27.62 %
405 - Cash Mgmt Fees	8,400.00	8,400.00	765.86	1,960.25	6,439.75	23.34 %
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	66.94	1,411.47	9,077.53	13.46 %
412 - Telephone	30,390.00	30,390.00	1,708.68	3,688.20	26,701.80	12.14 %
413 - Data Plan	9,540.00	9,540.00	465.60	1,025.74	8,514.26	10.75 %
420 - Travel	82,679.00	82,679.00	4,250.82	10,360.52	72,318.48	12.53 %
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	6,156.58	29,821.33	64,894.67	31.48 %
440 - Repair/Maint	50,800.00	50,800.00	961.13	6,537.72	44,262.28	12.87 %
450 - Liability Insurance	160,550.00	160,550.00	0.00	5,826.00	154,724.00	3.63 %
451 - Property Tax	0.00	0.00	0.00	269.25	-269.25	0.00 %
460 - FBC Collection Fee	330,000.00	330,000.00	0.00	81,669.46	248,330.54	24.75 %
461 - Licenses/Permits/Fees	155,500.00	155,500.00	89.09	89.09	155,410.91	0.06 %
462 - Memberships	11,851.00	11,851.00	0.00	2,173.00	9,678.00	18.34 %
463 - Subscriptions	45,399.00	45,399.00	671.05	7,235.95	38,163.05	15.94 %
464 - Printing Services	4,500.00	4,500.00	0.00	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	310.00	2,990.70	3,129.30	48.87 %
467 - Certification	16,379.00	16,379.00	0.00	390.00	15,989.00	2.38 %
473 - Waste Disposal	30,000.00	30,000.00	1,747.42	4,067.60	25,932.40	13.56 %
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	436,899.00	1,310,701.00	25.00 %
903 - Transfer Out for IT Reserve	600,000.00	600,000.00	50,000.00	150,000.00	450,000.00	25.00 %
904 - Transfer Out for Fleet Reserve	2,200,000.00	2,200,000.00	183,333.00	549,999.00	1,650,001.00	25.00 %
905 - Transfer Out for Small Tools Reserve	377,734.00	377,734.00	31,477.00	94,431.00	283,303.00	25.00 %
906 - Transfer Out for Facilities Reserve	969,711.00	969,711.00	80,809.00	242,427.00	727,284.00	25.00 %
Expense Total:	41,827,223.00	41,827,223.00	2,904,015.06	9,202,553.27	32,624,669.73	22.00 %
Fund: 001 - Operating Fund Surplus (Deficit):	0.00	0.00	-1,485,484.12	-7,002,242.11	-7,002,242.11	0.00 %

Budget Report

For Fiscal: 2019 Period Ending: 03/31/2019

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	383.44	1,142.17	1,142.17	0.00 %
Revenue Total:	0.00	0.00	383.44	1,142.17	1,142.17	0.00 %
Expense						
465 - Misc Contracts	0.00	0.00	0.00	90.14	-90.14	0.00 %
Expense Total:	0.00	0.00	0.00	90.14	-90.14	0.00 %
Fund: 002 - Contingency Fund Surplus (Deficit):	0.00	0.00	383.44	1,052.03	1,052.03	0.00 %

Budget Report

For Fiscal: 2019 Period Ending: 03/31/2019

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	583.37	898.51	898.51	0.00 %
990 - Interfund Transfer In	1,747,600	1,747,600	145,633.00	436,899.00	436,899.00	25.00 %
Revenue Total:	0.00	0.00	146,216.37	437,797.51	437,797.51	0.00 %
Fund: 003 - Operating Reserve Fund Total:	0.00	0.00	146,216.37	437,797.51	437,797.51	0.00 %

Budget Report

For Fiscal: 2019 Period Ending: 03/31/2019

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	6,724.45	18,969.48	18,969.48	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	549,999.00	-1,650,001.00	25.00 %
Revenue Total:	2,225,000.00	2,225,000.00	190,057.45	568,968.48	-1,656,031.52	25.57 %
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	190,057.45	568,968.48	1,471,918.48	-63.01 %

Budget Report

For Fiscal: 2019 Period Ending: 03/31/2019

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	1,371.89	3,632.66	3,632.66	0.00 %
990 - Interfund Transfer In	969,711.00	969,711.00	80,809.00	242,427.00	-727,284.00	25.00 %
Revenue Total:	969,711.00	969,711.00	82,180.89	246,059.66	-723,651.34	25.37 %
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	1,314.93	3,137.95	235,982.05	1.31 %
624 - Facility Improvement #14	289,243.00	289,243.00	2,310.00	2,310.00	286,933.00	0.80 %
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	3,624.93	5,447.95	964,263.05	0.56 %
Fund: 302 - Capital-Facilities Improvement Fund Surplus (Deficit):	0.00	0.00	78,555.96	240,611.71	240,611.71	0.00 %

Budget Report

For Fiscal: 2019 Period Ending: 03/31/2019

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	1,883.37	5,487.03	5,487.03	0.00 %
990 - Interfund Transfer In	377,734.00	377,734.00	31,477.00	94,431.00	-283,303.00	25.00 %
Revenue Total:	377,734.00	377,734.00	33,360.37	99,918.03	-277,815.97	26.45 %
Expense						
610 - Equipment	127,734.00	127,734.00	26,942.85	28,147.38	99,586.62	22.04 %
Expense Total:	127,734.00	127,734.00	26,942.85	28,147.38	99,586.62	22.04 %
Fund: 303 - Capital-Equipment Fund Surplus (Deficit):	250,000.00	250,000.00	6,417.52	71,770.65	-178,229.35	28.71 %

Budget Report

For Fiscal: 2019 Period Ending: 03/31/2019

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	1,004.88	2,704.55	2,704.55	0.00 %
990 - Interfund Transfer In	600,000.00	600,000.00	50,000.00	150,000.00	-450,000.00	25.00 %
Revenue Total:	600,000.00	600,000.00	51,004.88	152,704.55	-447,295.45	25.45 %
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	51,004.88	152,704.55	552,704.55	-38.18 %

Budget Report

For Fiscal: 2019 Period Ending: 03/31/2019

ExpenditureDetail;RevenueDetail...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 610 - IAFF H&W Program Fund						
Revenue						
400 - Investment Income	0.00	0.00	217.72	635.78	635.78	0.00 %
705 - Employee/Employer Contribution	0.00	0.00	2,130.00	6,270.00	6,270.00	0.00 %
Revenue Total:	0.00	0.00	2,347.72	6,905.78	6,905.78	0.00 %
Fund: 610 - IAFF H&W Program Fund Total:	0.00	0.00	2,347.72	6,905.78	6,905.78	0.00 %
Report Surplus (Deficit):	-1,052,950.00	-1,052,950.00	-1,010,500.78	-5,522,431.40	-4,469,481.40	524.47 %

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
001 - Operating Fund	0.00	0.00	-1,485,484.12	-7,002,242.11	-7,002,242.11
002 - Contingency Fund	0.00	0.00	383.44	1,052.03	1,052.03
003 - Operating Reserve Fund	0.00	0.00	146,216.37	437,797.51	437,797.51
301 - Capital-Fleet Fund	-902,950.00	-902,950.00	190,057.45	568,968.48	1,471,918.48
302 - Capital-Facilities Improvement	0.00	0.00	78,555.96	240,611.71	240,611.71
303 - Capital-Equipment Fund	250,000.00	250,000.00	6,417.52	71,770.65	-178,229.35
304 - Capital-IT Fund	-400,000.00	-400,000.00	51,004.88	152,704.55	552,704.55
610 - IAFF H&W Program Fund	0.00	0.00	2,347.72	6,905.78	6,905.78
Report Surplus (Deficit):	-1,052,950.00	-1,052,950.00	-1,010,500.78	-5,522,431.40	-4,469,481.40



Renton Regional Fire Authority

Budget Report Group Summary

For Fiscal: 2019 Period Ending: 03/31/2019

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	588,511.13	763,002.28	-16,211,634.72	4.49 %
101 - Property Tax - Delinquent	165,888.00	165,888.00	22,228.32	75,545.03	-90,342.97	45.54 %
102 - Leasehold Excise Taxes	20,000.00	20,000.00	0.00	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	685,719.78	850,209.91	-16,318,374.09	4.95 %
105 - Fire Benefit Charge - Delinquent	217,875.00	217,875.00	17,074.67	61,716.02	-156,158.98	28.33 %
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	15,140.37	15,140.37	-13,059.63	53.69 %
400 - Investment Income	100,000.00	100,000.00	20,685.00	77,887.98	-22,112.02	77.89 %
500 - Private Contribution/Donation	0.00	0.00	100.00	400.00	400.00	0.00 %
600 - Rents - Received	17,500.00	17,500.00	1,416.14	4,248.42	-13,251.58	24.28 %
700 - Misc Fire Revenue	0.00	0.00	1,149.60	1,154.60	1,154.60	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	530.35	727.62	727.62	0.00 %
707 - Vendor Rebate	0.00	0.00	559.57	2,568.47	2,568.47	0.00 %
900 - WA State Grants from Other Agencies	0.00	0.00	1,266.00	7,666.00	7,666.00	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	1,354,380.93	1,870,478.86	-39,548,755.14	4.52 %
Expense						
902 - Transfer Out for Operating Reserve	1,747,600.00	1,747,600.00	145,633.00	436,899.00	1,310,701.00	25.00 %
903 - Transfer Out for IT Reserve	600,000.00	600,000.00	50,000.00	150,000.00	450,000.00	25.00 %
904 - Transfer Out for Fleet Reserve	2,200,000.00	2,200,000.00	183,333.00	549,999.00	1,650,001.00	25.00 %
905 - Transfer Out for Small Tools Reserve	377,734.00	377,734.00	31,477.00	94,431.00	283,303.00	25.00 %
906 - Transfer Out for Facilities Reserve	969,711.00	969,711.00	80,809.00	242,427.00	727,284.00	25.00 %
Expense Total:	5,895,045.00	5,895,045.00	491,252.00	1,473,756.00	4,421,289.00	25.00 %
ExpDivision: 00 - General Surplus (Deficit):	35,524,189.00	35,524,189.00	863,128.93	396,722.86	-35,127,466.14	1.12 %

Budget Report

For Fiscal: 2019 Period Ending: 03/31/2019

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	86,364.14	254,211.81	1,068,247.19	19.22 %
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	5,272.53	15,466.25	71,302.75	17.82 %
201 - Workers Comp	11,821.00	11,821.00	682.63	1,898.15	9,922.85	16.06 %
202 - Paid Medical/Family Leave	2,067.00	2,067.00	124.23	365.57	1,701.43	17.69 %
210 - Pension Retirement	150,004.00	150,004.00	9,350.40	27,813.30	122,190.70	18.54 %
220 - Group Life Insurance	3,526.00	3,526.00	223.65	669.39	2,856.61	18.98 %
221 - Longterm Disability	9,905.00	9,905.00	633.71	1,896.71	8,008.29	19.15 %
230 - Medical Insurance	265,287.00	265,287.00	14,018.92	42,056.76	223,230.24	15.85 %
231 - Medical Insurance - LEOFF	49,375.00	49,375.00	3,313.23	16,259.69	33,115.31	32.93 %
232 - VEBA	53,092.00	53,092.00	3,064.96	9,194.88	43,897.12	17.32 %
233 - MERP	0.00	0.00	75.00	225.00	-225.00	0.00 %
300 - Office Supplies	15,220.00	15,220.00	431.05	4,504.23	10,715.77	29.59 %
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	40.00	466.47	2,953.53	13.64 %
305 - Branding Supplies	10,000.00	10,000.00	135.85	7,223.27	2,776.73	72.23 %
306 - Misc Supplies	3,262.00	3,262.00	0.00	231.93	3,030.07	7.11 %
320 - Small Tools	0.00	0.00	262.68	904.96	-904.96	0.00 %
321 - Computer/Electronics	142,545.00	142,545.00	1,099.61	10,259.07	132,285.93	7.20 %
322 - Software	44,000.00	44,000.00	0.00	274.95	43,725.05	0.62 %
340 - Furnishings	24,395.00	24,395.00	0.00	4,135.58	20,259.42	16.95 %
400 - Professional Services	712,448.00	712,448.00	7,936.11	21,174.80	691,273.20	2.97 %
401 - Legal Services	125,000.00	125,000.00	6,826.00	16,172.72	108,827.28	12.94 %
402 - Health Services	134,000.00	134,000.00	70.00	19,130.00	114,870.00	14.28 %
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	0.00	6,905.42	18,094.58	27.62 %
405 - Cash Mgmt Fees	8,400.00	8,400.00	765.86	1,960.25	6,439.75	23.34 %
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	35.03	1,379.56	1,909.44	41.94 %
412 - Telephone	30,390.00	30,390.00	1,708.68	3,688.20	26,701.80	12.14 %
413 - Data Plan	9,540.00	9,540.00	465.60	1,025.74	8,514.26	10.75 %
420 - Travel	32,097.00	32,097.00	1,151.75	6,563.37	25,533.63	20.45 %
421 - Mileage	500.00	500.00	0.00	0.00	500.00	0.00 %
430 - Training/Registration	30,416.00	30,416.00	5,419.58	15,604.58	14,811.42	51.30 %
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	0.00	5,826.00	154,724.00	3.63 %
460 - FBC Collection Fee	330,000.00	330,000.00	0.00	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	0.00	1,978.00	8,468.00	18.94 %
463 - Subscriptions	17,900.00	17,900.00	671.05	7,160.05	10,739.95	40.00 %
464 - Printing Services	2,500.00	2,500.00	0.00	422.31	2,077.69	16.89 %
466 - Meal/Incidental Expense	5,370.00	5,370.00	0.00	2,680.70	2,689.30	49.92 %
Expense Total:	4,954,760.00	4,954,760.00	150,142.25	591,399.13	4,363,360.87	11.94 %
ExpDivision: 01 - Administration Total:	4,954,760.00	4,954,760.00	150,142.25	591,399.13	4,363,360.87	11.94 %

Budget Report

For Fiscal: 2019 Period Ending: 03/31/2019

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	1,084.73	-13,684.27	7.34 %
203 - Ambulance Services Contract	60,000.00	60,000.00	5,000.00	15,000.00	-45,000.00	25.00 %
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	0.00	35,145.48	35,145.48	0.00 %
902 - FEMA Public Assistance Disaster Grant	0.00	0.00	22,629.00	22,629.00	22,629.00	0.00 %
Revenue Total:	74,769.00	74,769.00	27,629.00	76,105.68	1,336.68	101.79 %
Expense						
100 - Salaries	15,935,403.00	15,935,403.00	1,214,424.40	4,022,882.64	11,912,520.36	25.24 %
101 - Separation Pay	350,000.00	350,000.00	47,622.83	47,622.83	302,377.17	13.61 %
110 - Overtime	1,979,897.00	1,979,897.00	172,029.90	564,787.65	1,415,109.35	28.53 %
111 - Acting Pay Overtime	46,869.00	46,869.00	4,412.26	18,012.15	28,856.85	38.43 %
112 - Promotions/Onboarding Overtime	49,129.00	49,129.00	330.16	13,329.84	35,799.16	27.13 %
113 - Explorer Program Overtime	6,162.00	6,162.00	280.92	833.23	5,328.77	13.52 %
114 - Meeting Overtime	85,763.00	85,763.00	2,804.97	7,188.40	78,574.60	8.38 %
115 - Physicals Overtime	29,918.00	29,918.00	249.24	491.61	29,426.39	1.64 %
116 - Community Outreach Overtime	67,949.00	67,949.00	4,908.08	5,283.94	62,665.06	7.78 %
117 - Union Business Overtime	12,000.00	12,000.00	600.34	2,073.33	9,926.67	17.28 %
118 - FDCARES Overtime	0.00	0.00	6,519.64	25,895.09	-25,895.09	0.00 %
200 - FICA	262,694.00	262,694.00	20,826.47	69,162.06	193,531.94	26.33 %
201 - Workers Comp	759,427.00	759,427.00	57,811.77	155,744.77	603,682.23	20.51 %
202 - Paid Medical/Family Leave	26,773.00	26,773.00	2,107.06	6,997.31	19,775.69	26.14 %
210 - Pension Retirement	998,644.00	998,644.00	76,926.91	252,755.63	745,888.37	25.31 %
220 - Group Life Insurance	38,201.00	38,201.00	2,998.18	8,883.36	29,317.64	23.25 %
221 - Longterm Disability	1,288.00	1,288.00	107.29	321.87	966.13	24.99 %
230 - Medical Insurance	2,840,805.00	2,840,805.00	202,553.36	606,451.69	2,234,353.31	21.35 %
232 - VEBA	557,384.00	557,384.00	42,396.45	125,817.05	431,566.95	22.57 %
233 - MERP	130,500.00	130,500.00	10,425.00	30,825.00	99,675.00	23.62 %
240 - Uniform Allowance	159,050.00	159,050.00	0.00	151,005.22	8,044.78	94.94 %
241 - Health & Wellness	17,400.00	17,400.00	1,390.00	4,070.00	13,330.00	23.39 %
300 - Office Supplies	950.00	950.00	0.00	895.00	55.00	94.21 %
302 - Manuals/Books	4,600.00	4,600.00	1,014.00	3,282.56	1,317.44	71.36 %
304 - Food	2,750.00	2,750.00	45.00	1,511.15	1,238.85	54.95 %
306 - Misc Supplies	3,500.00	3,500.00	36.27	36.27	3,463.73	1.04 %
320 - Small Tools	141,949.00	141,949.00	7,367.94	15,135.74	126,813.26	10.66 %
323 - PPE/Safety Gear	328,318.00	328,318.00	46,078.92	57,305.25	271,012.75	17.45 %
330 - Operating Supplies	145,648.00	145,648.00	7,334.33	20,954.92	124,693.08	14.39 %
331 - Repair Parts	21,610.00	21,610.00	0.00	3,812.75	17,797.25	17.64 %
400 - Professional Services	792,560.00	792,560.00	111,582.57	218,130.80	574,429.20	27.52 %
420 - Travel	18,042.00	18,042.00	1,312.13	1,327.13	16,714.87	7.36 %
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	737.00	11,941.75	40,838.25	22.63 %
440 - Repair/Maint	39,700.00	39,700.00	961.13	6,537.72	33,162.28	16.47 %
463 - Subscriptions	7,499.00	7,499.00	0.00	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	2,048,194.52	6,466,369.01	19,529,063.99	24.88 %
ExpDivision: 02 - Response Operations Surplus (Deficit):	-25,920,664.00	-25,920,664.00	-2,020,565.52	-6,390,263.33	19,530,400.67	24.65 %

Budget Report

For Fiscal: 2019 Period Ending: 03/31/2019

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	700.00	3,450.00	-9,550.00	26.54 %
301 - Inspection Overtime Reimburse	1,000.00	1,000.00	125.00	375.00	-625.00	37.50 %
303 - Fire Code Permits	189,700.00	189,700.00	27,550.00	218,950.00	29,250.00	115.42 %
304 - Construction Permits	25,000.00	25,000.00	1,492.92	5,442.70	-19,557.30	21.77 %
305 - Fire Protection System Permits	90,000.00	90,000.00	3,498.09	18,843.92	-71,156.08	20.94 %
306 - False Alarm	10,000.00	10,000.00	1,200.00	4,535.00	-5,465.00	45.35 %
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	1,955.00	2,130.00	1,010.00	190.18 %
Revenue Total:	333,220.00	333,220.00	36,521.01	253,726.62	-79,493.38	76.14 %
Expense						
100 - Salaries	947,484.00	947,484.00	75,667.83	225,936.10	721,547.90	23.85 %
101 - Separation Pay	0.00	0.00	3,637.06	3,637.06	-3,637.06	0.00 %
110 - Overtime	41,952.00	41,952.00	2,561.28	5,997.41	35,954.59	14.30 %
200 - FICA	75,876.00	75,876.00	6,184.09	17,952.14	57,923.86	23.66 %
201 - Workers Comp	24,261.00	24,261.00	2,248.71	5,677.69	18,583.31	23.40 %
202 - Paid Medical/Family Leave	1,478.00	1,478.00	118.57	344.24	1,133.76	23.29 %
210 - Pension Retirement	127,253.00	127,253.00	10,036.78	29,757.03	97,495.97	23.38 %
220 - Group Life Insurance	2,591.00	2,591.00	208.86	609.37	1,981.63	23.52 %
221 - Longterm Disability	7,279.00	7,279.00	557.14	1,691.90	5,587.10	23.24 %
230 - Medical Insurance	169,393.00	169,393.00	10,410.48	33,551.03	135,841.97	19.81 %
232 - VEBA	38,780.00	38,780.00	2,898.29	8,521.71	30,258.29	21.97 %
240 - Uniform Allowance	2,400.00	2,400.00	0.00	2,387.50	12.50	99.48 %
300 - Office Supplies	3,000.00	3,000.00	0.00	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	0.00	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	0.00	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	0.00	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	0.00	115.00	1,185.00	8.85 %
Expense Total:	1,485,127.00	1,485,127.00	114,529.09	341,432.05	1,143,694.95	22.99 %
ExpDivision: 03 - Fire Marshal Surplus (Deficit):	-1,151,907.00	-1,151,907.00	-78,008.08	-87,705.43	1,064,201.57	7.61 %

Budget Report

For Fiscal: 2019 Period Ending: 03/31/2019

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	65,147.64	228,802.09	671,815.91	25.41 %
110 - Overtime	44,719.00	44,719.00	468.21	6,223.09	38,495.91	13.92 %
200 - FICA	34,284.00	34,284.00	1,900.76	5,564.39	28,719.61	16.23 %
201 - Workers Comp	32,429.00	32,429.00	1,718.27	5,000.24	27,428.76	15.42 %
202 - Paid Medical/Family Leave	1,417.00	1,417.00	94.55	368.08	1,048.92	25.98 %
210 - Pension Retirement	74,403.00	74,403.00	4,783.03	16,062.11	58,340.89	21.59 %
220 - Group Life Insurance	2,280.00	2,280.00	153.77	416.23	1,863.77	18.26 %
221 - Longterm Disability	3,929.00	3,929.00	229.86	561.84	3,367.16	14.30 %
230 - Medical Insurance	169,130.00	169,130.00	8,308.62	24,791.12	144,338.88	14.66 %
232 - VEBA	32,624.00	32,624.00	1,872.31	5,783.60	26,840.40	17.73 %
233 - MERP	2,700.00	2,700.00	300.00	900.00	1,800.00	33.33 %
240 - Uniform Allowance	4,491.00	4,491.00	0.00	3,290.67	1,200.33	73.27 %
241 - Health & Wellness	360.00	360.00	30.00	110.00	250.00	30.56 %
300 - Office Supplies	3,300.00	3,300.00	598.61	735.02	2,564.98	22.27 %
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	156.42	156.42	1,643.58	8.69 %
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	428.87	633.22	52,816.78	1.18 %
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	2,629.02	6,722.53	27,702.47	19.53 %
331 - Repair Parts	32,350.00	32,350.00	19.77	273.08	32,076.92	0.84 %
340 - Furnishings	29,750.00	29,750.00	6,595.22	11,793.22	17,956.78	39.64 %
350 - Appliance	4,200.00	4,200.00	110.54	131.43	4,068.57	3.13 %
400 - Professional Services	284,520.00	284,520.00	386.37	4,348.91	280,171.09	1.53 %
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	31.91	31.91	7,168.09	0.44 %
420 - Travel	24,240.00	24,240.00	1,786.94	1,911.94	22,328.06	7.89 %
430 - Training/Registration	4,975.00	4,975.00	0.00	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	0.00	269.25	-269.25	0.00 %
461 - Licenses/Permits/Fees	500.00	500.00	89.09	89.09	410.91	17.82 %
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 %
466 - Meal/Incidental Expense	0.00	0.00	310.00	310.00	-310.00	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	1,747.42	4,067.60	25,932.40	13.56 %
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	99,897.20	329,597.08	3,167,260.92	9.43 %
ExpDivision: 04 - Support Services Total:	3,496,858.00	3,496,858.00	99,897.20	329,597.08	3,167,260.92	9.43 %
Report Surplus (Deficit):	0.00	0.00	-1,485,484.12	-7,002,242.11	-7,002,242.11	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	-1,485,484.12	-7,002,242.11	-7,002,242.11
Report Surplus (Deficit):	0.00	0.00	-1,485,484.12	-7,002,242.11	-7,002,242.11

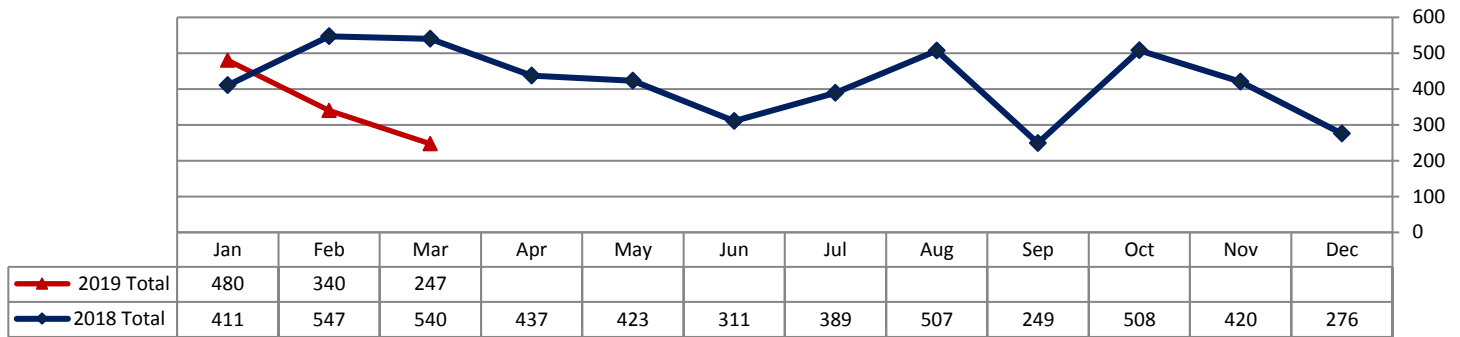
Office of the Fire Marshal Monthly Report

March 2019

Inspections

Staff have completed 1,067 inspections (business, multi-family, IFC permit, special, complaint & re-inspections) to date.

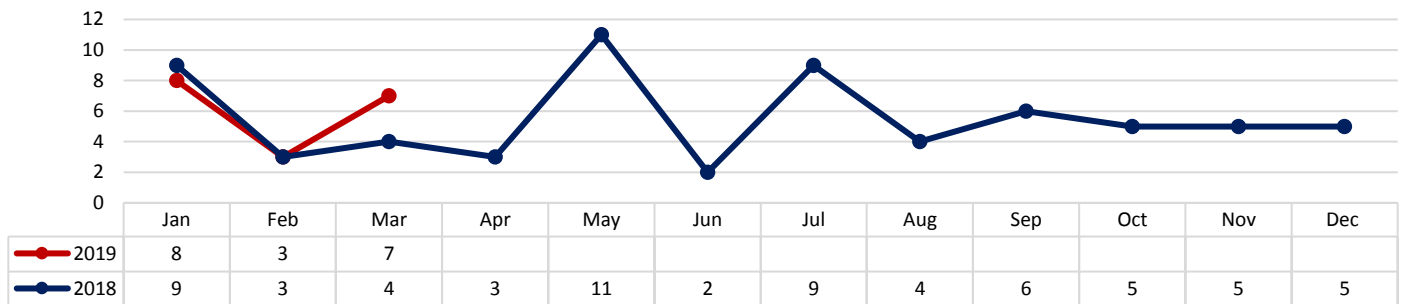
Inspections Completed by Month - Comparative to 2018



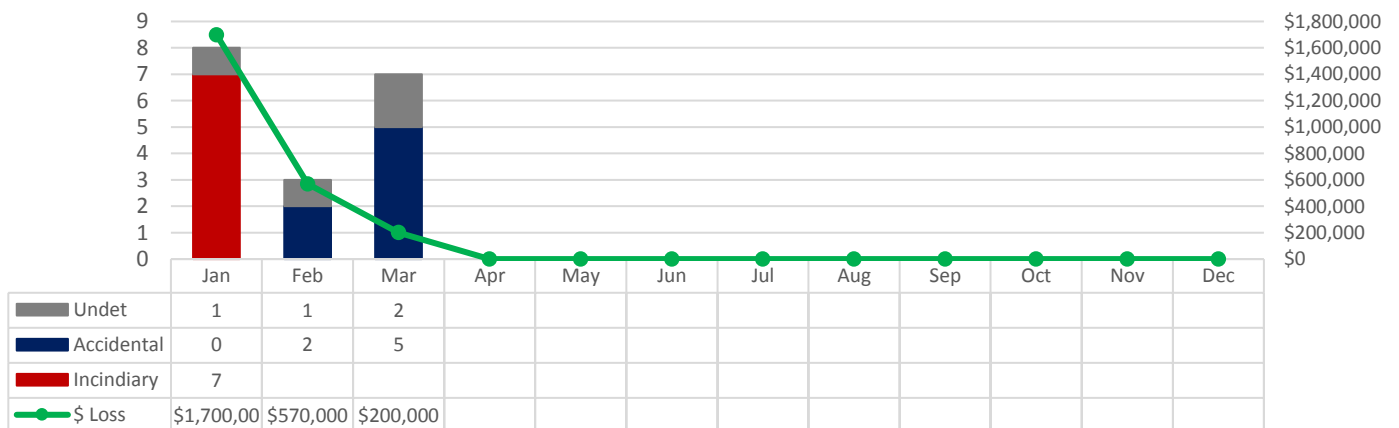
Fire Investigations

Staff have investigated 18 fires year to date. Dollar loss is estimated at \$2.2 million.

Fire Investigations by Months - Comparative to 2017



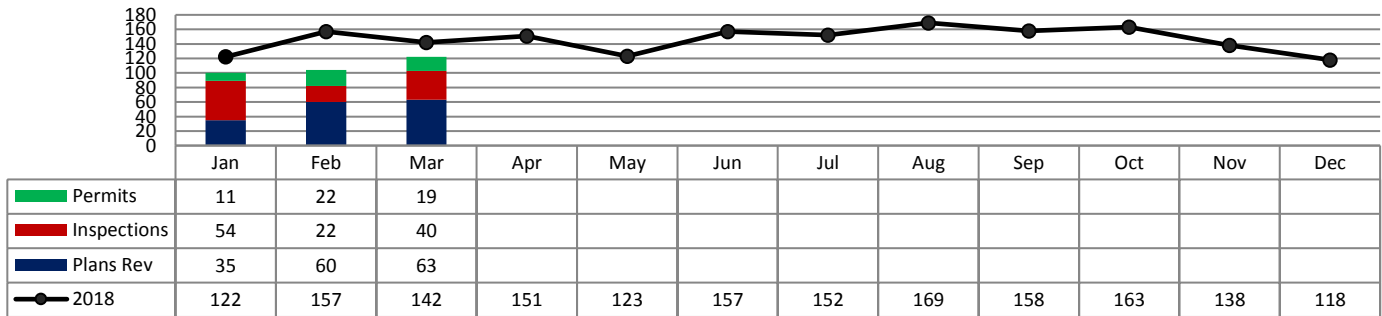
Fires by Month, Type & Dollar Loss



Plans Review, Construction Inspections & Permits

Staff completed 158 plans reviews, 116 construction inspections, and issued 52 fire systems and/or fire construction permits.

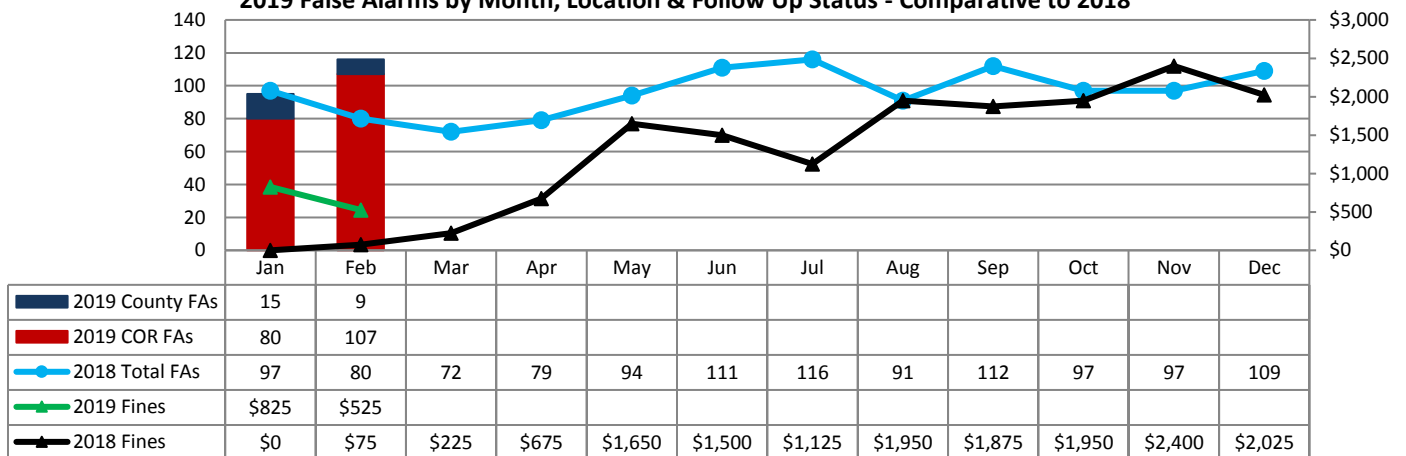
Plans Review, Construction Inspections & Permits by Month - Comparative to 2018



False Alarms

The Department has responded to 211 false alarms year to date, with \$2,175 in fees issued to property owners/tenants for preventable alarms.

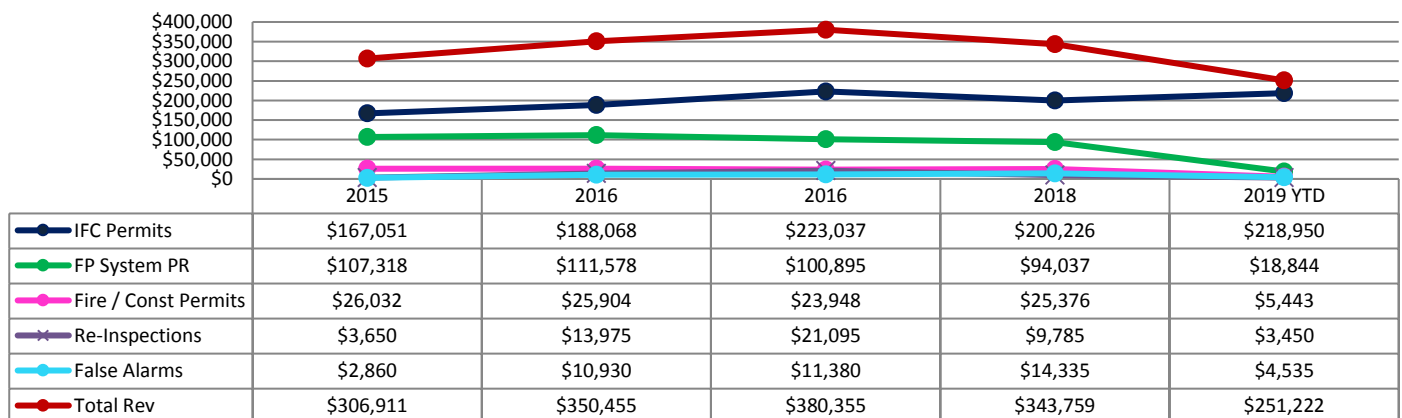
2019 False Alarms by Month, Location & Follow Up Status - Comparative to 2018



Revenue

\$216,781 in revenue has been collected to date.

OFM Revenue by Year (2015-Present)





Response Times by Unit

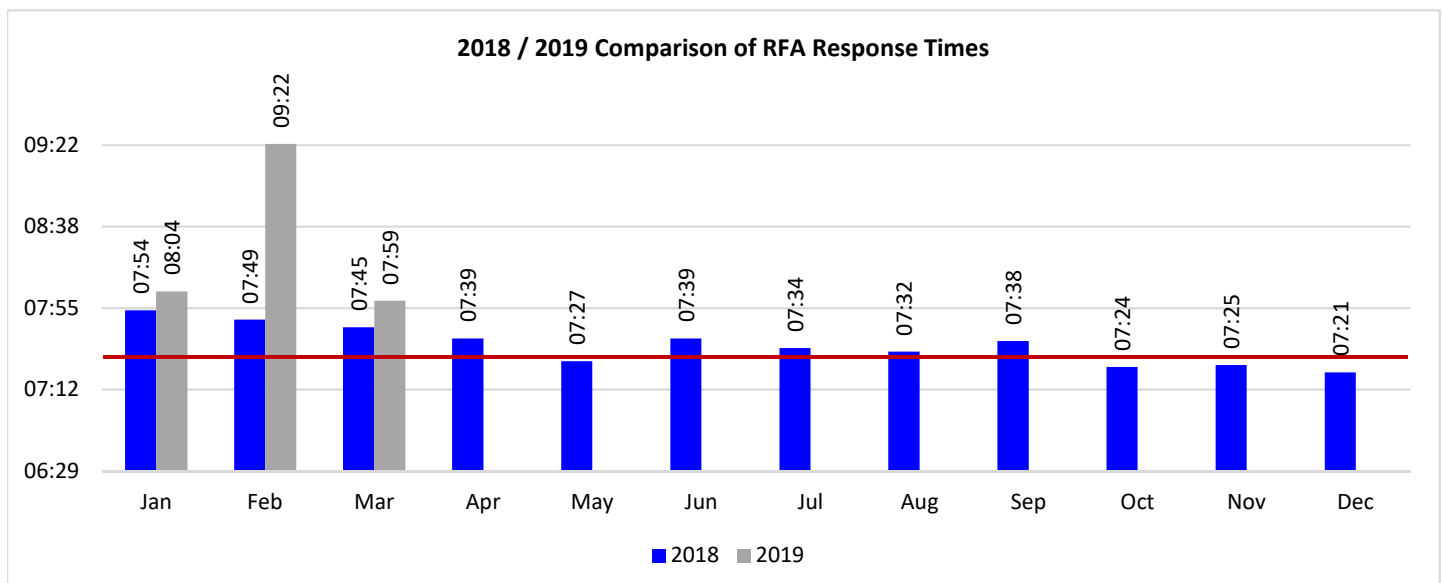
*This data is the 90th percentile response times that are based on all calls and priority responses in jurisdiction.
90th Percentile means the given response time or better is achieved 90% of the time.*

		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	07:21										
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	08:22										
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	08:02										
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	07:10										
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	06:51										
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	08:00										
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	08:04	07:25										
E15	2018													
	2019	08:20	07:54	08:26										
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	07:09										
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	06:23										
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	07:09										
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	07:59										

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.**





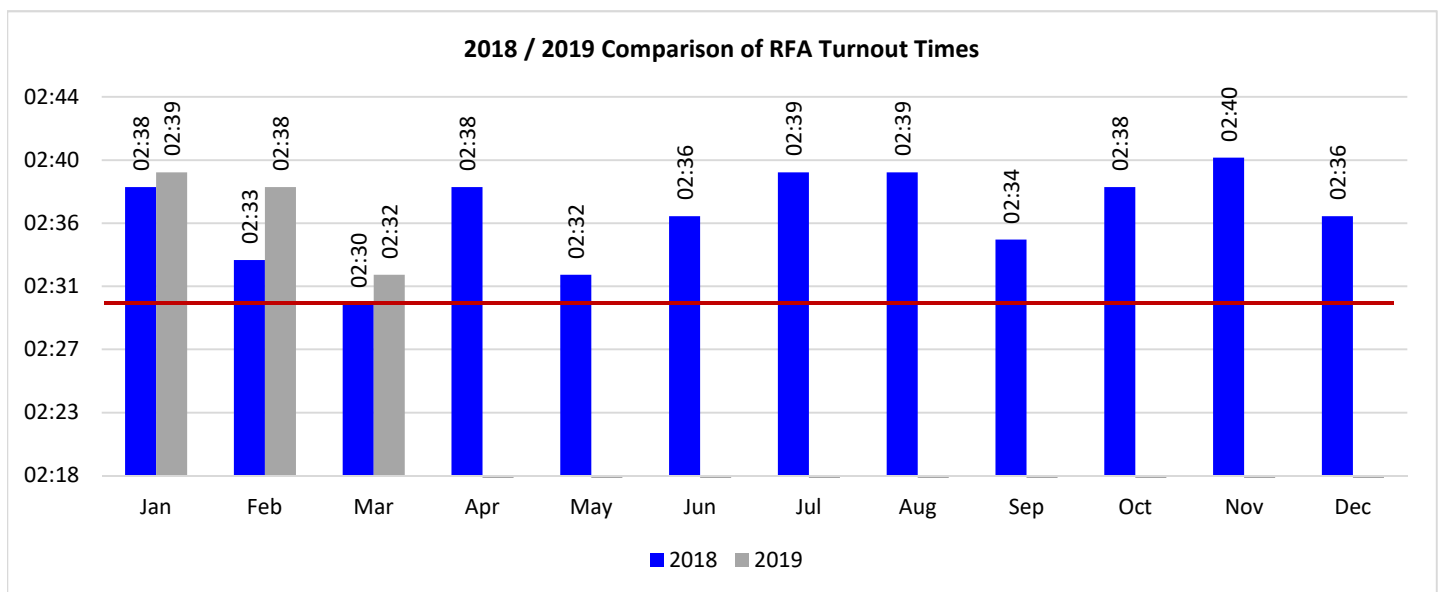
Turnout Times By Unit

*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	02:31										
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	02:33										
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	02:26										
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	02:14										
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	02:19										
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	02:23										
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	02:19										
E15	2018													
	2019	02:28	02:35	02:24										
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	02:19										
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	02:19										
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	02:30										
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	02:32										

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





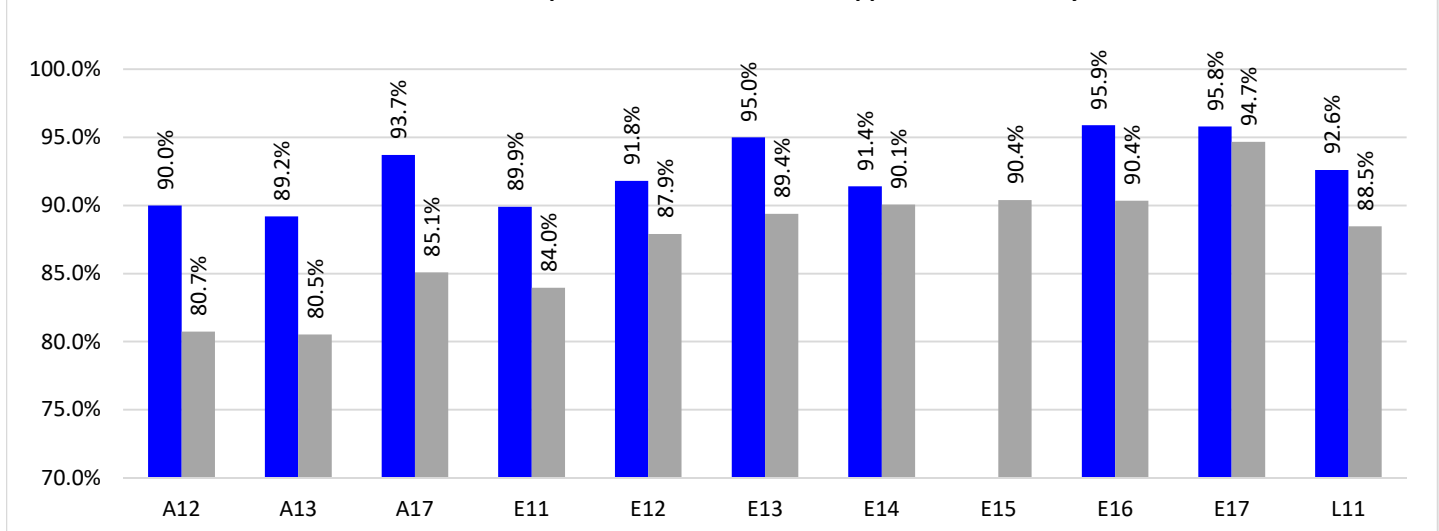
Apparatus Availability

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%	80.7%										81.4%
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%	80.5%										79.7%
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%	85.1%										84.8%
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%	84.0%										83.0%
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%	88.0%	87.9%										88.5%
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%	89.4%										89.0%
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%	91.1%	90.1%										89.5%
E15	2018													
	2019	96.7%	92.1%	90.4%										93.1%
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%	90.4%										90.4%
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%	94.7%										93.4%
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%	88.5%										89.2%

2018 / 2019 Comparison of Current Month Apparatus Availability





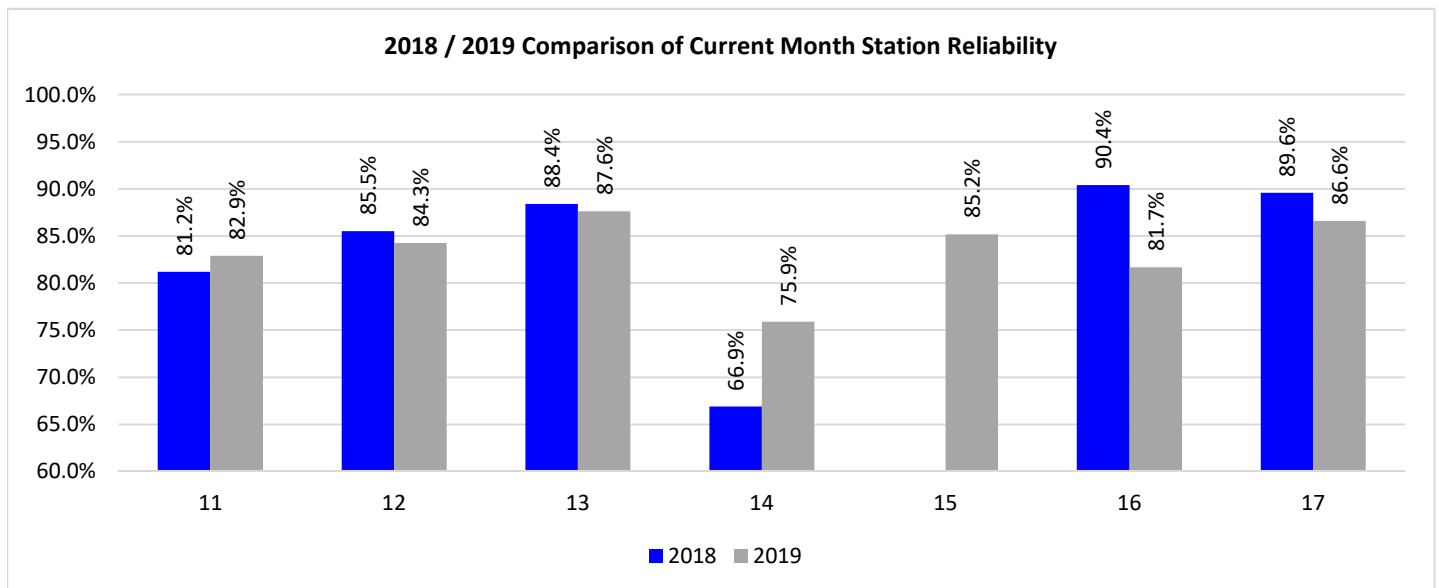
Station Reliability

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%	82.9%										82.1%
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%	84.3%										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%	87.6%										83.9%
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%	75.9%										69.5%
15	2018													
	2019	33.3%	83.3%	85.2%										73.6%
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%	81.7%										82.2%
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%	86.6%										85.6%

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



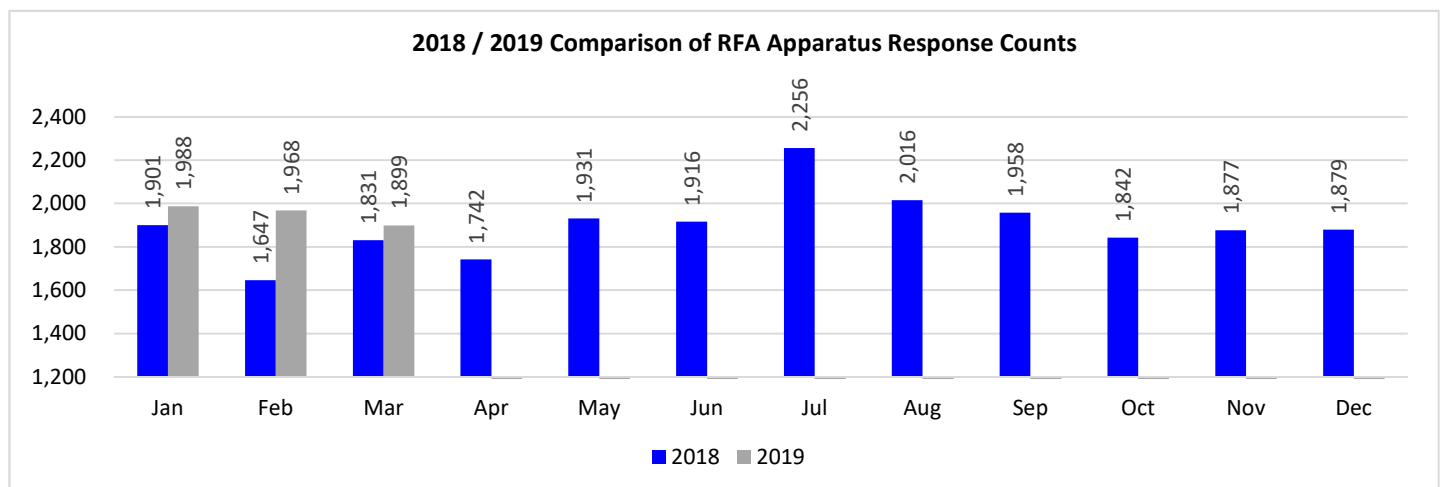
Station Reliability in the above graph is for the month being reported.



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	201										620
A13	2018	242	217	221	229	223	230	228	221	228	216	240	239	2,734
	2019	263	229	242										734
A17	2018	159	129	137	138	153	156	169	143	161	145	135	135	1,760
	2019	172	151	147										470
B12	2018	38	28	48	38	49	33	61	44	52	35	23	31	480
	2019	28	44	32										104
B13	2018	36	35	49	37	54	34	58	42	50	41	36	36	508
	2019	40	34	32										106
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	328										997
E12	2018	138	120	127	130	140	153	172	159	152	129	145	143	1,708
	2019	136	161	120										417
E13	2018	139	128	122	112	140	115	150	139	138	141	162	133	1,619
	2019	146	130	150										426
E14	2018	127	134	132	125	143	146	193	158	151	126	109	160	1,704
	2019	138	123	131										392
E15	2018													0
	2019	34	103	85										222
E16	2018	111	137	129	111	118	105	148	142	109	117	136	121	1,484
	2019	149	117	114										380
E17	2018	80	64	71	65	95	82	107	91	90	76	84	66	971
	2019	98	72	68										238
HM14	2018	10	6	5	10	10	4	5	8	8	8	8	8	90
	2019	13	6	5										24
L11	2018	172	132	144	144	179	171	193	164	167	157	163	187	1,973
	2019	136	165	142										443
O/J	2018	80	64	97	71	71	115	139	106	104	99	104	81	1,131
	2019	84	95	102										281
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	1,899										5,855

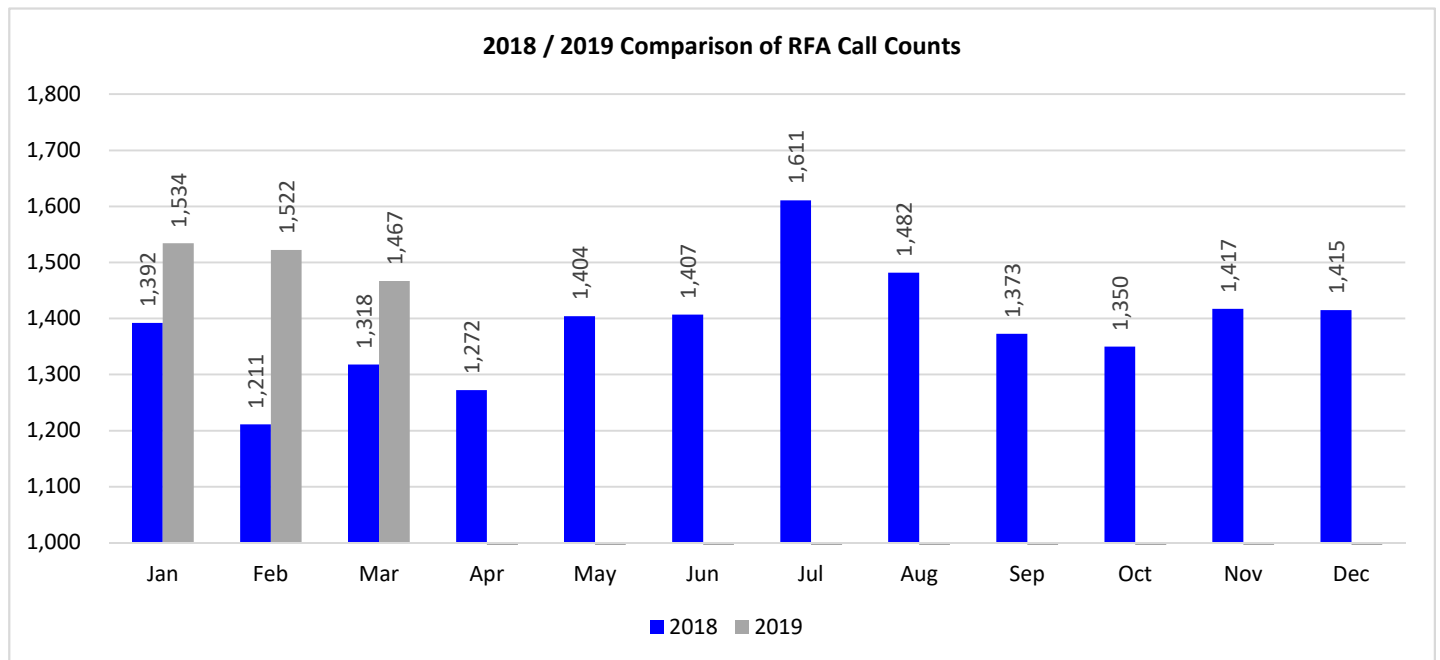




Calls by Station Area

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	351										1,061
12	2018	290	244	303	258	274	281	328	326	278	250	285	296	3,413
	2019	260	297	254										811
13	2018	290	260	251	280	289	271	291	273	271	259	311	290	3,336
	2019	354	311	315										980
14	2018	122	117	133	126	139	135	165	132	134	105	104	128	1,540
	2019	117	119	112										348
15	2018													0
	2019	33	72	54										159
16	2018	103	127	114	103	114	102	133	130	100	109	137	112	1,384
	2019	137	114	120										371
17	2018	171	142	144	141	173	172	196	181	186	175	152	163	1,996
	2019	195	182	164										541
O/J	2018	60	50	60	55	60	79	106	85	76	75	88	68	862
	2019	71	84	97										252
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	1,467										4,523





Governing Board Agenda Item

SUBJECT/TITLE: CPR Training ILA

STAFF CONTACT: Marshall

SUMMARY STATEMENT:

This agreement creates a cooperative between Valley Regional Fire, Puget Sound Fire, and Renton Regional Fire for the purposes of delivering CPR training to our communities. The new cooperative will give citizens more flexibility in class schedules and reduce the number of class cancellations due to a lack of instructors or poor attendance.

FISCAL IMPACT:

Expenditure N/A Revenue _____

Currently in the Budget Yes ☒ No ☐

SUMMARY OF ACTION:

Work with CPR program managers from area fire departments to develop a regional CPR/First Aid program.
Draft ILA with help of RRFA legal counsel.
Submit to Board for approval.

Reviewed by Legal Yes ☒ No ☐

EXHIBITS:

Regional CPR ILA

RFA GOVERNANCE BOARD RECOMMENDED ACTION:

I move to approve the First Aid/CPR ILA and allow the fire chief to sign on behalf of the Governing Board.

FIRST AID/CPR CONSORTIUM AGREEMENT

This Agreement is entered into between Renton Regional Fire Authority “RRFA”, Puget Sound Regional Fire Authority “PSRFA” and Valley Regional Fire Authority “VRFA” all municipal corporations, of the State of Washington and collectively referred to as an Agency or Agencies.

RECITALS

1. This agreement is entered into under the authority of RCW 52.12.031 and in conformity with chapter 39.34 RCW, the Interlocal Cooperation Act;
2. The Agencies each currently provide First Aid and CPR Training within their jurisdictions using qualified personnel;
3. The Agencies desire to work cooperatively to provide First Aid and CPR Training at the highest possible efficiency level while managing the costs by eliminating duplication of effort and/or expenses where feasible and making the most effective use of combined resources;
4. The Agencies have concluded that collaboration would provide the highest level of service with the least duplication and cost and allow for the completion of functions not possible within current funding;

AGREEMENT

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

1. Scope of Agreement

- 1.1. The scope of this Agreement is to work cooperatively to provide First Aid and CPR Training within the jurisdiction of each Agency to this Agreement.
- 1.2. Each Agency shall retain full authority for and jurisdiction over budgets and other matters not specifically addressed in this Agreement.
- 1.3. RRFA shall maintain a First Aid and CPR Training website for the purpose of scheduling and registering interested citizens in First Aid and CPR Training classes that will be held at various locations in each jurisdiction.
- 1.4. RRFA staff shall manage the registration process, collect registration fees, refund registration fees when required and hold such fees in a separate fund.
- 1.5. Each Agency shall provide the RRFA with the class locations, dates and times for that Agency’s jurisdiction and shall timely notify RRFA of any changes or class cancellations.
- 1.6. Each Agency will provide instructors for the First Aid and CPR training classes in that Agency’s jurisdiction at the Agency’s sole cost. In the event an Agency does not have

an available instructor for a class within that Agency's jurisdiction, the Agency may request an instructor from another Agency, the other Agency shall provide such instructors without cost to the requesting Agency.

2. **Term.** This Agreement shall be effective June 1, 2019 and shall continue until May 31, 2020. Any Agency may terminate their participation in the Agreement by providing the other Agencies 30 days written notice of termination of the Agreement.
3. **Personnel.** Personnel who provide services under this Agreement shall remain personnel of their employing agency and shall not be considered personnel of the other Agencies to this Agreement. The employing Agency shall, at all times, be solely responsible for the conduct of its personnel in performing the services called for in this Agreement and shall be solely responsible for all compensation, benefits and insurance for its personnel. The employing personnel shall not be entitled to any benefit provided to personnel of the other Agencies.
4. **Finances.** Each Agency shall remain responsible for the financial operation of its own Fire Department, the preparation of its budget and the levying of its tax levy and benefit charge. The Agencies recognize that each Agency will be contributing a similar amount of resources to the identified First Aid CPR training and the Agencies agree not to seek additional compensation from the other Agencies.
5. **Property Ownership.** This Agreement provides for the creation of a fund held and managed by RRFA. The funds in this account belong equally to the Agencies and the RRFA's custody of the account is for convenience purposes only. The RRFA may use the funds in the account to purchase First Aid and CPR Training equipment and supplies for use by any Agency and shall keep a detailed inventory of all such purchases. At the termination of this Agreement or on the withdrawal of an Agency, the equipment materials, supplies and any funds shall be allocated to the withdrawing Agency or to all Agencies in the event of a termination on a 1/3rd basis. The Agencies shall agree to the specific terms of all allocations under this provision. In the event of a dispute, the Agencies agree to resolve such dispute using the dispute resolution process in Section 8.
6. **Indemnification and Hold Harmless.** Each Agency agrees to defend, indemnify, and hold harmless the other Agency and each of its employees, officials, agents, and volunteers from any and all losses, claims, liabilities, lawsuits, or legal judgments arising out of any negligent or willfully tortious actions or inactions by the performing Agency or any of its employees, officials, agents, or volunteers, while acting within the scope of the duties required by this Agreement. This provision shall survive the expiration of this Agreement. It is further specifically and expressly understood that the indemnification provided herein constitutes each Agency's waiver of immunity under industrial insurance, Title 51 RCW, solely to carry out the purposes of this indemnification clause. The Agencies further acknowledge that they have mutually negotiated this waiver.
7. **Insurance.** Each of the Agencies shall provide insurance coverage for all operations, facilities, equipment and personnel of its agency. Each Agency shall furnish to the other Agency appropriate documentation showing that such coverage is in effect.

8. Dispute Resolution.

- 8.1.** Prior to any other action, the Agencies shall meet and attempt to negotiate a resolution to such dispute.
- 8.2.** If the Agencies are unable to resolve a dispute regarding this Agreement through negotiation, either Agency may demand mediation through a process to be mutually agreed to in good faith between the Agencies within 30 days. The Agencies shall share equally the costs of mediation and each Agency shall be responsible for their own costs in preparation and participation in the mediation, including expert witness fees and reasonable attorney's fees.
- 8.3.** If a mediation process cannot be agreed upon or if the mediation fails to resolve the dispute then, within 30 calendar days, either Agency may submit the dispute to 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 Agencies agree in writing to an alternative dispute resolution process. The arbitration shall be before a disinterested arbitrator selected pursuant to the Mandatory Arbitration Rules with both Agencies 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 Agency shall be responsible for its own costs in preparing for and participating in the arbitration, including expert witness fees and reasonable attorney's fees.
- 8.4.** Following the arbitrator's issuance of a ruling/award, either Agency shall have 30 calendar days from the date of the ruling/award to file and serve a demand for a bench trial de novo in the King County Superior Court. The court shall determine all questions of law and fact without empanelling a jury for any purpose. If the Agency demanding the trial de novo does not improve its position from the arbitrator's ruling/award following a final judgment, that Agency shall pay all costs, expenses and attorney fees to the other Agency, including all costs, attorney fees and expenses associated with any appeals.
- 8.5.** Unless otherwise agreed in writing, this dispute resolution process shall be the sole, exclusive and final remedy to or for either Agency 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.

9. Miscellaneous:

- 9.1. Administration.** This Agreement shall be administered by the Fire Chief or Designee.
- 9.2. Notices.** All notices, requests, demands and other communications required by this agreement shall be in writing and, except as expressly provided elsewhere in this agreement, shall be deemed to have been given at the time of delivery if personally delivered or at the time of mailing if mailed by first class, postage pre-paid and addressed

to the Agency at its address as stated in this agreement or at such address as any Agency may designate at any time in writing.

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

9.4. Modification. This agreement represents the entire agreement between the Agencies. No change, termination or attempted waiver of any of the provisions of this agreement shall be binding on either of the Agencies unless executed in writing by authorized representatives of each of the Agencies. The agreement shall not be modified, supplemented or otherwise affected by the course of dealing between the Agencies.

9.5. 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.

9.6. Non-Exclusive Agreement. The Agencies to this agreement shall not be precluded from entering into similar agreements with other municipal corporations.

9.7. Filing/Web Site. Filing/Web Site. This Agreement shall either be filed with the County Auditor or by listing on either of the Agency's websites in accordance with RCW 39.34.040.

PUGET SOUND REGIONAL FIRE AUTHORITY

By: _____

Dated: _____

RENTON REGIONAL FIRE AUTHORITY

By: _____

Dated: _____

VALLEY REGIONAL FIRE AUTHORITY

By: _____

Brent D. Swearingen
Fire Chief

Dated: _____