



RFA GOVERNANCE BOARD REGULAR MEETING AGENDA

10:00 A.M. – Monday, October 10, 2022

Fire Station #13, 18002 108th Ave SE, Renton, WA 98055

Zoom Webinar: <https://us02web.zoom.us/j/84836968318>

Dial-in: (253) 215-8782 | Webinar ID: 848 3696 8318

View Live via Facebook: <http://www.Facebook.com/RentonRFA>

- Call Meeting to Order
- Roll Call
- Agenda Modifications
- Announcements, Proclamations, and Presentations
 - [Presentation of 2023 Preliminary Budget](#)
- 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 pursuant to the rules established under Section 8 of the bylaws.
- Consent Agenda
 - Approval of [Minutes from September 12, 2022](#) Regular Meeting
 - Approval of [Minutes from September 26, 2022](#) Special Meeting
 - Approval of [Vouchers](#): AP Check Register 8/16/2022 – 9/15/2022
Payroll Checklist 8/1/2022 – 8/31/2022
- Signing of Vouchers
- Board Committee Reports
 - Budget & Finance Committee
 - Operations and Capital Committee
- [Chief's Report](#)
- Division Reports
 - EMS/Health Safety (Deputy Chief DeSmith)
 - RRFA has applied for a second year of the L&I FIIRE program. This program sets L&I safety benchmarks for our organization, and we receive another 10% premium incentive discount in 2023 (\$100K) as an incentive.
 - The [Medic One Foundation Fall Newsletter](#): PSFA and RRFA are both featured with our CARES partnership (p. 4-5), CPR equipment grant (p. 7), and De-escalation Training (p. 10).

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- The SKCFTC Mental Health Consultant has been chosen! After multiple interviews with qualified applicants, we have decided on First Responder and Mental Health/Benefits professional Kalli Ortega. Kalli will begin her consulting work in January – April 2023. Contract is pending
- Office of the Fire Marshal (Fire Marshal Barton)
 - [OFM Quarterly Report](#)
- Support Services (Deputy Chief Seaver)
 - Station 16 Update
 - Station 13 Update
- Response Operations (Deputy Chief Seaver)
 - Significant Events
 - 9/7 Trench Rescue in the 1800 block of N 38th St. / Mutual aid from Bellevue, Puget Sound, Tukwila, South King, KC Medic 1, Renton PD, Renton Public Works, and our Chaplain.
 - 9/10 Residential Fire at NE 16th & Edmonds
 - 9/20 Apartment Fire in 2000 block of SW Sunset Blvd.
 - Training
 - Rescue Training on the Tower Cranes up in the Highlands
 - Electrical Vehicle Fire Class
 - Vehicle Extrication
 - Multiple Units with Tower Time and JATC Prep
 - Hazmat Training with our new monitoring equipment from the DOE Grant
 - Public Outreach
 - Engine visit at the Highlands Neighborhood Park
 - Fire Drill at Briarwood Elementary
 - Aid Units at Renton Stadium for multiple football games
 - Fairwood Greens HOA event
 - Engine visit at St. Anthony's Parish
 - Boeing Renton Family Day
 - Senior Center visit
 - [Monthly Response Data](#)
- Correspondence
- Unfinished Business
- New Business
 - [Station Access and Video Security Bid Acceptance](#)
- Good of the Order

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- Executive Session
Executive Session pursuant to RCW 42.30.14. relating to collective bargaining issues and negotiations.
- Future Meetings:
 - Monday, October 24, 2022, 9:00 a.m., Budget/Finance Committee Meeting, Video Conference
 - Monday, October 24, 2022, 10:30 a.m., Operations/Capital Committee Meeting, Video Conference
 - Monday, October 24, 2022, 11:30 a.m., Governance Board Special Meeting, Fire Station #13 (18002 108th Ave SE, Renton) / Video Conference
 - Monday, November 14, 2022, 10:00 a.m., Governance Board Regular Meeting, Fire Station #13 (18002 108th Ave SE, Renton) / Video Conference
- Adjournment



RENTON REGIONAL FIRE AUTHORITY

18002 108TH AVE SE
RENTON, WA 98055
(425) 276-9500

2023

PRELIMINARY BUDGET

PRESENTED TO:

The Renton RFA Governance Board

PROPOSED: OCTOBER 10, 2022

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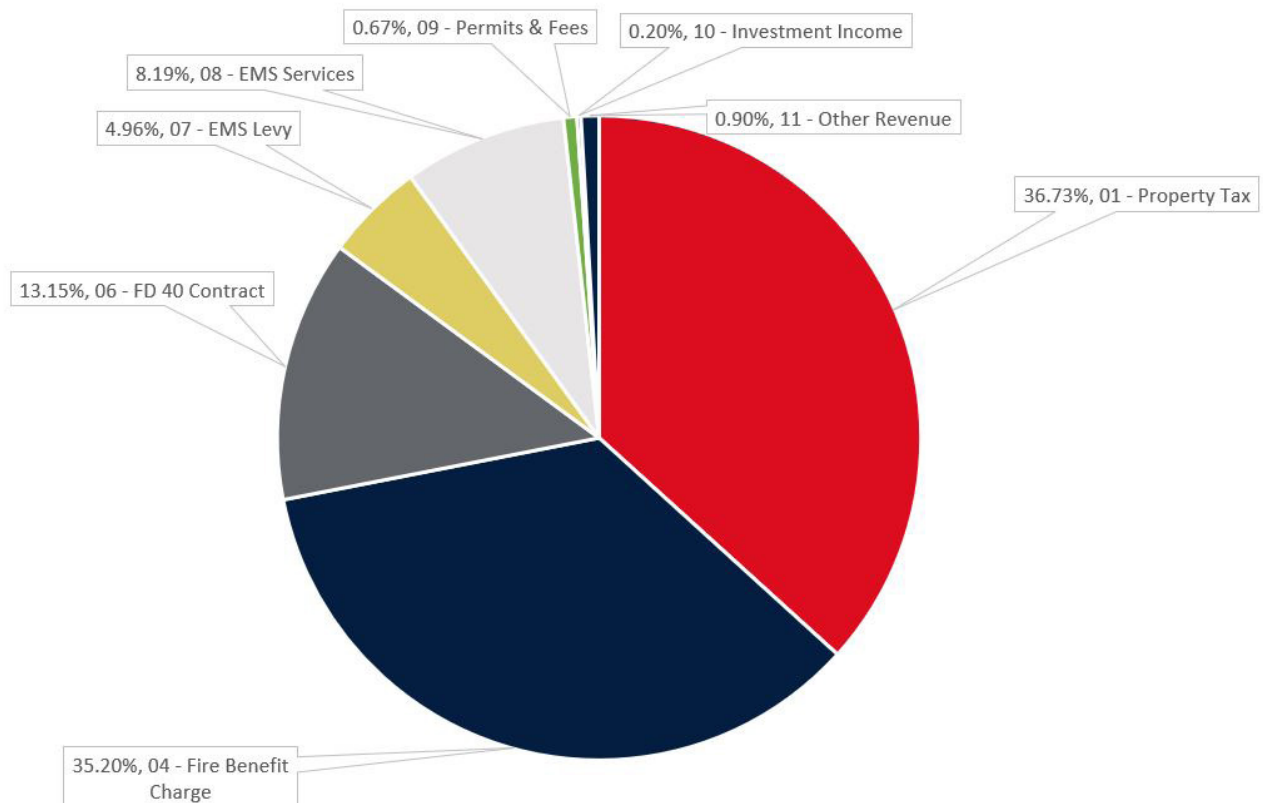
OPERATING FUND BUDGET

- Budget Summary**

| | | |
|-----------------------------------|-----------|-------------------|
| TOTAL REVENUE | \$ | 50,841,205 |
| 10 - Property Tax | \$ | 18,672,205 |
| 11 - Fire Benefit Charge | \$ | 17,895,336 |
| 13 - EMS Levy | \$ | 2,522,141 |
| 20 - FD 40 Contract | \$ | 6,684,193 |
| 30 - Permits & Fees | \$ | 340,100 |
| 40 - Investment Income | \$ | 100,000 |
| 50 - EMS Services | \$ | 4,154,071 |
| 60 - Other Revenues | \$ | 473,159 |
| TOTAL EXPENDITURES | \$ | 50,841,205 |
| 10 - Salaries and Wages | \$ | 29,812,578 |
| 20 - Payroll Tax and Benefits | \$ | 8,469,841 |
| 30 - Supplies | \$ | 1,766,070 |
| 40 - Services | \$ | 5,628,484 |
| 81 - Transfers Out | \$ | 5,164,232 |
| VARIANCE | \$ | - |
| Revenues Over Expenditures | \$ | 0 |

- Revenue Overview by Category**

| CATEGORY | 2023 PRELIMINARY | % OF TOTAL REVENUE |
|---------------------------------------|----------------------|--------------------|
| 01 - Property Tax | \$ 18,727,639 | 36.84% |
| 02 - Property Tax - Delinquent | \$ (75,434) | -0.15% |
| 03 - Leasehold Excise Taxes | \$ 20,000 | 0.04% |
| 04 - Fire Benefit Charge | \$ 17,938,195 | 35.28% |
| 05 - Fire Benefit Charge - Delinquent | \$ (42,859) | -0.08% |
| 06 - FD 40 Contract | \$ 6,684,193 | 13.15% |
| 07 - EMS Levy | \$ 2,522,141 | 4.96% |
| 08 - EMS Services | \$ 4,166,071 | 8.19% |
| 09 - Permits & Fees | \$ 343,100 | 0.67% |
| 10 - Investment Income | \$ 100,000 | 0.20% |
| 11 - Other Revenue | \$ 458,159 | 0.90% |
| GRAND TOTAL | \$ 50,841,205 | 100.00% |



- Revenue by Category - Year Over Year**

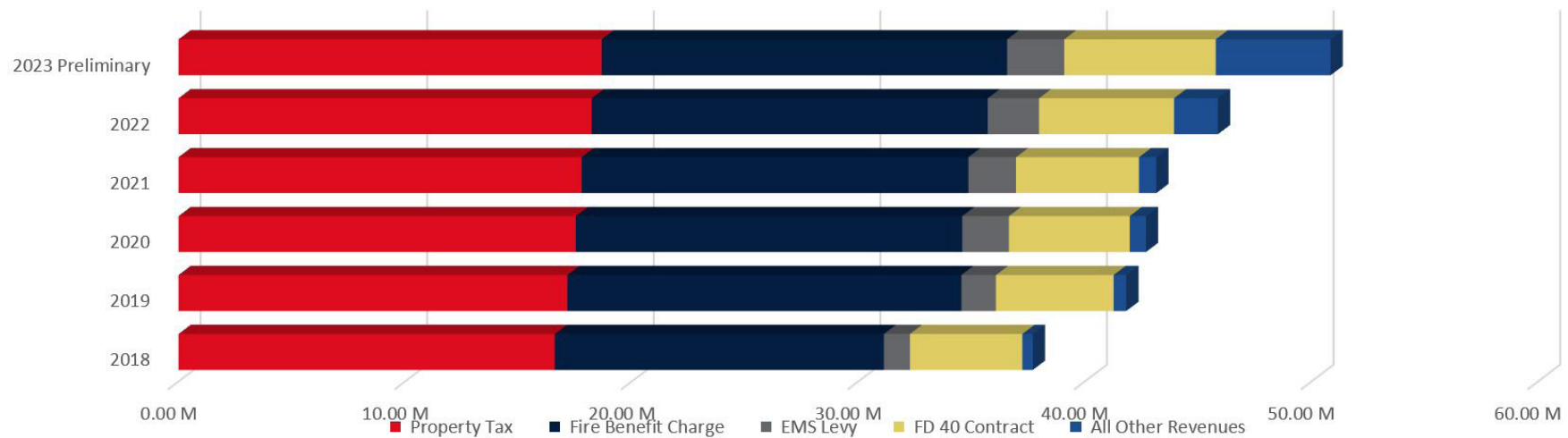
| Category Details | 2022 | 2023 Preliminary | Increase (Decrease) | % Change |
|---------------------------------------|---------------|------------------|---------------------|----------|
| 10 - PROPERTY TAX | \$ 18,234,244 | \$ 18,672,205 | \$ 437,961 | 2.40% |
| 01 - Property Tax | \$ 18,309,165 | \$ 18,727,639 | \$ 418,474 | 2.29% |
| 02 - Property Tax - Delinquent | \$ (94,921) | \$ (75,434) | \$ 19,487 | -20.53% |
| 03 - Leasehold Excise Taxes | \$ 20,000 | \$ 20,000 | \$ - | 0.00% |
| 11 - FIRE BENEFIT CHARGE | \$ 17,476,059 | \$ 17,895,336 | \$ 419,277 | 2.40% |
| 04 - Fire Benefit Charge | \$ 17,507,534 | \$ 17,938,195 | \$ 430,661 | 2.46% |
| 05 - Fire Benefit Charge - Delinquent | \$ (31,475) | \$ (42,859) | \$ (11,384) | 36.17% |
| 13 - EMS LEVY | \$ 2,266,067 | \$ 2,522,141 | \$ 256,074 | 11.30% |
| 07 - EMS Levy | \$ 2,266,067 | \$ 2,522,141 | \$ 256,074 | 11.30% |
| 20 - FD 40 CONTRACT | \$ 5,955,337 | \$ 6,684,193 | \$ 728,856 | 12.24% |
| 06 - FD 40 Contract | \$ 5,955,337 | \$ 6,684,193 | \$ 728,856 | 12.24% |
| 30-PERMITS & FEES | \$ 290,000 | \$ 340,100 | \$ 50,100 | 17.28% |
| 09 - Permits & Fees | \$ 290,000 | \$ 340,100 | \$ 50,100 | 17.28% |
| 40-INVESTMENT INCOME | \$ 200,000 | \$ 100,000 | \$ (100,000) | -50.00% |
| 10 - Investment Income | \$ 200,000 | \$ 100,000 | \$ (100,000) | -50.00% |
| 50-EMS SERVICES | \$ 512,600 | \$ 4,154,071 | \$ 3,641,471 | 710.39% |
| 08 - EMS Services | \$ 512,600 | \$ 4,154,071 | \$ 3,641,471 | 710.39% |
| 60-OTHER REVENUES | \$ 936,481 | \$ 473,159 | \$ (463,322) | -49.47% |
| 08 - EMS Services | \$ 15,000 | \$ 12,000 | \$ (3,000) | -20.00% |
| 09 - Permits & Fees | \$ 3,000 | \$ 3,000 | \$ - | 0.00% |
| 11 - Other Revenue | \$ 918,481 | \$ 458,159 | \$ (460,322) | -50.12% |
| GRAND TOTAL | \$ 45,870,788 | \$ 50,841,205 | \$ 4,970,417 | 10.84% |

- Revenue Detail by Category - Year Over Year**

| Category Details | 2022 | 2023 Preliminary | Increase (Decrease) | % Change |
|--|----------------------|----------------------|---------------------|----------------|
| 10 - PROPERTY TAX | \$ 18,234,244 | \$ 18,672,205 | \$ 437,961 | 2.40% |
| 01 - Property Tax | \$ 18,309,165 | \$ 18,727,639 | \$ 418,474 | 2.29% |
| 02 - Property Tax - Delinquent | \$ (94,921) | \$ (75,434) | \$ 19,487 | -20.53% |
| 03 - Leasehold Excise Taxes | \$ 20,000 | \$ 20,000 | \$ - | 0.00% |
| 11 - FIRE BENEFIT CHARGE | \$ 17,476,059 | \$ 17,895,336 | \$ 419,277 | 2.40% |
| 04 - Fire Benefit Charge | \$ 17,507,534 | \$ 17,938,195 | \$ 430,661 | 2.46% |
| 05 - Fire Benefit Charge - Delinquent | \$ (31,475) | \$ (42,859) | \$ (11,384) | 36.17% |
| 13 - EMS LEVY | \$ 2,266,067 | \$ 2,522,141 | \$ 256,074 | 11.30% |
| 103 - KC EMS Levy | \$ 1,898,923 | \$ 2,116,300 | \$ 217,377 | 11.45% |
| 108 - KC EMS Levy-MIH | \$ 367,144 | \$ 405,841 | \$ 38,697 | 10.54% |
| 20 - FD 40 CONTRACT | \$ 5,955,337 | \$ 6,684,193 | \$ 728,856 | 12.24% |
| 06 - FD 40 Contract | \$ 5,955,337 | \$ 6,684,193 | \$ 728,856 | 12.24% |
| 30-PERMITS & FEES | \$ 290,000 | \$ 340,100 | \$ 50,100 | 17.28% |
| 300 - Reinspection Fee | \$ 8,000 | \$ 8,000 | \$ - | 0.00% |
| 303 - Fire Code Permits | \$ 205,000 | \$ 248,000 | \$ 43,000 | 20.98% |
| 304 - Construction Permits | \$ 15,000 | \$ 17,000 | \$ 2,000 | 13.33% |
| 305 - Fire Protection System Permits | \$ 50,000 | \$ 55,000 | \$ 5,000 | 10.00% |
| 306 - False Alarm | \$ 10,000 | \$ 10,000 | \$ - | 0.00% |
| 307 - Tech Fee | \$ 2,000 | \$ 2,100 | \$ 100 | 5.00% |
| 40-INVESTMENT INCOME | \$ 200,000 | \$ 100,000 | \$ (100,000) | -50.00% |
| 10 - Investment Income | \$ 200,000 | \$ 100,000 | \$ (100,000) | -50.00% |
| 50-EMS SERVICES | \$ 512,600 | \$ 4,154,071 | \$ 3,641,471 | 710.39% |
| 201 - EMS Services | \$ 512,600 | \$ 4,154,071 | \$ 3,641,471 | 710.39% |
| 60 - Other Revenues | \$ 936,481 | \$ 473,159 | \$ (463,322) | -49.47% |
| 107 - Fire Protection Services - Schools | \$ 29,800 | \$ 29,800 | \$ - | 0.00% |
| 202 - First Aid/CPR Classes | \$ - | \$ 12,000 | \$ 12,000 | 100.00% |
| 203 - Ambulance Services Contract | \$ 60,000 | \$ 269,407 | \$ 209,407 | 349.01% |
| 207 - Private Sector Overtime Reimb | \$ 806,253 | \$ 135,664 | \$ (670,589) | -83.17% |
| 210 - EMS Overtime Reimb | \$ 15,000 | \$ - | \$ (15,000) | -100.00% |
| 600 - Rents - Received | \$ 18,428 | \$ 18,888 | \$ 460 | 2.50% |
| 706 - Late Fee & Penalty | \$ 3,000 | \$ 3,000 | \$ - | 0.00% |
| 707 - Vendor Rebate | \$ 4,000 | \$ 4,400 | \$ 400 | 10.00% |
| GRAND TOTAL | \$ 45,870,788 | \$ 50,841,205 | \$ 4,970,417 | 10.84% |

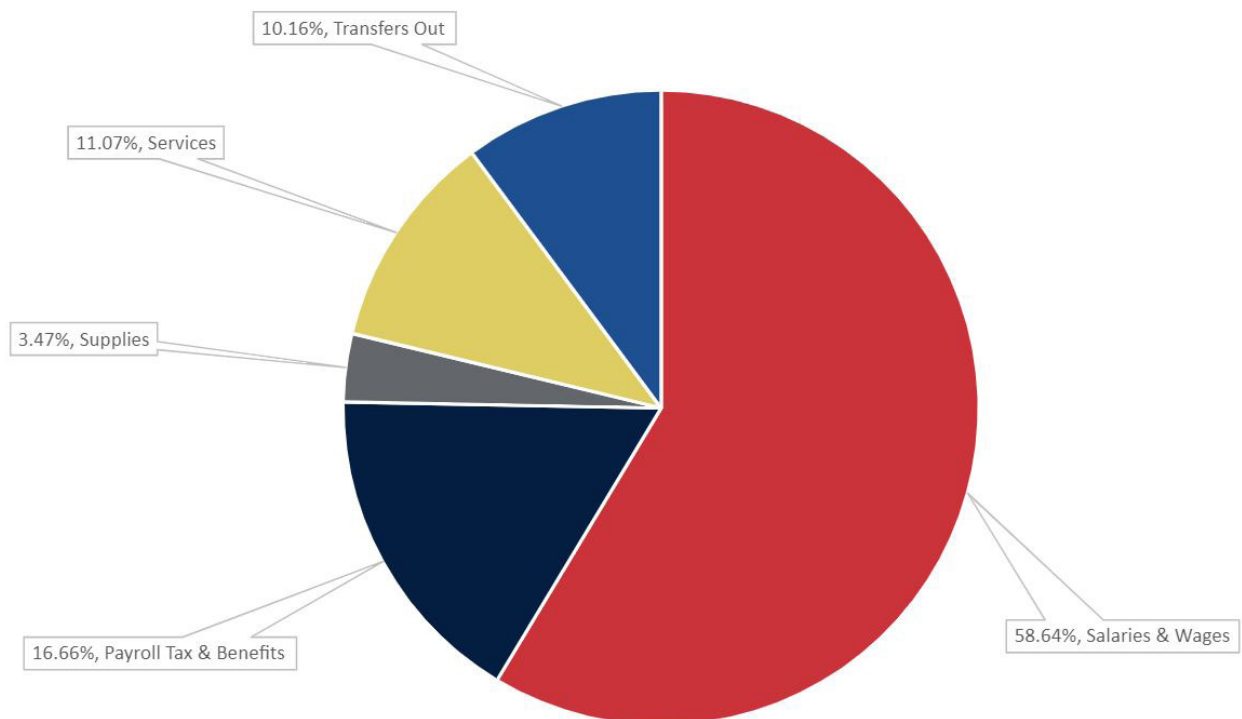
Revenue Trends by Category (2018 - 2023)

| CATEGORY | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 Preliminary | % Change from Prior Yr |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| Property Tax | \$ 16,603,664 | \$ 17,160,525 | \$ 17,531,216 | \$ 17,791,427 | \$ 18,234,244 | \$ 18,672,206 | 2.4% |
| Fire Benefit Charge | \$ 14,525,029 | \$ 17,386,459 | \$ 17,055,061 | \$ 17,065,147 | \$ 17,476,059 | \$ 17,895,336 | 2.4% |
| EMS Levy | \$ 1,149,842 | \$ 1,526,163 | \$ 2,062,015 | \$ 2,104,820 | \$ 2,266,067 | \$ 2,522,141 | 11.3% |
| FD 40 Contract | \$ 4,961,535 | \$ 5,190,769 | \$ 5,326,632 | \$ 5,425,867 | \$ 5,955,337 | \$ 6,684,193 | 12.2% |
| All Other Revenues | \$ 463,200 | \$ 563,307 | \$ 719,103 | \$ 764,527 | \$ 1,939,081 | \$ 5,067,330 | 161.3% |
| TOTAL REVENUE | \$ 37,703,270 | \$ 41,827,223 | \$ 42,694,027 | \$ 43,151,788 | \$ 45,870,788 | \$ 50,841,205 | 10.84% |



- Expenditures Overview by Category**

| CATEGORY | 2023 PRELIMINARY | % OF TOTAL EXPENDITURES |
|-------------------------------|-------------------|-------------------------|
| 10 - Salaries and Wages | \$ 29,812,578 | 58.64% |
| 20 - Payroll Tax and Benefits | \$ 8,469,841 | 16.66% |
| 30 - Supplies | \$ 1,766,070 | 3.47% |
| 40 - Services | \$ 5,628,484 | 11.07% |
| 81 - Transfers Out | \$ 5,164,232 | 10.16% |
| GRAND TOTAL | 50,841,205 | 100.00% |



• Expenditures Details by Category - Year Over Year

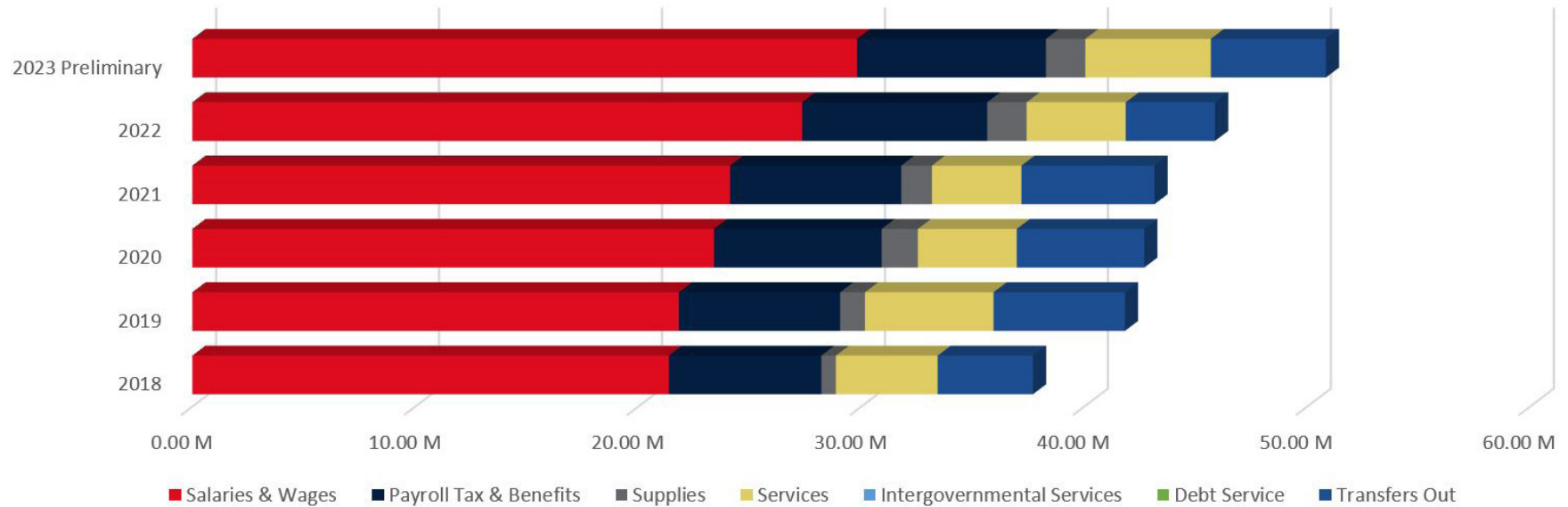
| Category Details | 2022 | 2023 Preliminary | Increase (Decrease) | % Change |
|--|----------------------|----------------------|---------------------|---------------|
| 10 - SALARIES & WAGES | \$ 27,350,260 | \$ 29,812,578 | \$ 2,462,318 | 9.00% |
| 100 - Salaries | \$ 22,157,505 | \$ 24,641,916 | \$ 2,484,411 | 11.21% |
| 100 - Separation Pay | \$ 520,964 | \$ - | \$ (520,964) | -100.00% |
| 102 - Recognition Pay | \$ 15,000 | \$ 15,000 | \$ - | 0.00% |
| 110 - Overtime | \$ 3,487,440 | \$ 4,483,582 | \$ 996,142 | 28.56% |
| 111 - Acting Pay Overtime | \$ 87,000 | \$ 102,160 | \$ 15,160 | 17.43% |
| 112 - Promotions/Onboarding Overtime | \$ 84,606 | \$ 143,339 | \$ 58,733 | 69.42% |
| 113 - Explorer Program Overtime | \$ 8,905 | \$ 16,078 | \$ 7,173 | 80.55% |
| 114 - Meeting Overtime | \$ 111,956 | \$ 145,349 | \$ 33,393 | 29.83% |
| 115 - Physicals Overtime | \$ 53,068 | \$ 57,374 | \$ 4,306 | 8.11% |
| 116 - Community Outreach Overtime | \$ 57,303 | \$ 68,695 | \$ 11,392 | 19.88% |
| 117 - Union Business Overtime | \$ 11,241 | \$ 12,000 | \$ 759 | 6.75% |
| 119 - Contracted Overtime | \$ 755,272 | \$ 127,085 | \$ (628,187) | -83.17% |
| 20 - PAYROLL TAX & BENEFITS | \$ 8,299,184 | \$ 8,469,841 | \$ 170,657 | 2.06% |
| 200 - FICA | \$ 615,091 | \$ 744,769 | \$ 129,678 | 21.08% |
| 201 - Workers Comp | \$ 1,194,750 | \$ 805,360 | \$ (389,390) | -32.59% |
| 202 - Paid Medical/Family Leave | \$ 32,853 | \$ 48,428 | \$ 15,575 | 47.41% |
| 210 - Pension Retirement | \$ 1,601,878 | \$ 1,841,987 | \$ 240,109 | 14.99% |
| 220 - Group Life Insurance | \$ 53,741 | \$ 59,731 | \$ 5,990 | 11.15% |
| 221 - Longterm Disability | \$ 32,063 | \$ 33,857 | \$ 1,794 | 5.60% |
| 230 - Medical Insurance | \$ 3,697,777 | \$ 3,598,823 | \$ (98,954) | -2.68% |
| 231 - Medical Insurance - LEOFF | \$ 64,500 | \$ 66,110 | \$ 1,610 | 2.50% |
| 232 - VEBA | \$ 672,274 | \$ 697,979 | \$ 25,705 | 3.82% |
| 233 - MERP | \$ 135,900 | \$ 317,100 | \$ 181,200 | 133.33% |
| 240 - Uniform Allowance | \$ 180,717 | \$ 202,057 | \$ 21,340 | 11.81% |
| 241 - Health & Wellness | \$ 17,640 | \$ 17,640 | \$ - | 0.00% |
| 233 - Post Retirement Benefit | \$ - | \$ 36,000 | \$ 36,000 | 100.00% |
| 30 - SUPPLIES | \$ 1,769,614 | \$ 1,766,070 | \$ (3,545) | -0.20% |
| 300 - Office Supplies | \$ 19,830 | \$ 18,640 | \$ (1,190) | -6.00% |
| 301 - Recognition Supplies | \$ 1,875 | \$ 2,005 | \$ 130 | 6.93% |
| 302 - Manuals/Books | \$ 10,147 | \$ 11,150 | \$ 1,003 | 9.88% |
| 303 - Uniforms | \$ 24,686 | \$ 22,982 | \$ (1,705) | -6.91% |
| 304 - Food | \$ 8,300 | \$ 7,250 | \$ (1,050) | -12.65% |
| 305 - Branding Supplies | \$ 4,000 | \$ 8,000 | \$ 4,000 | 100.00% |
| 306 - Misc Supplies | \$ 14,207 | \$ 46,516 | \$ 32,309 | 227.42% |
| 310 - Unleaded Fuel | \$ 22,500 | \$ 37,500 | \$ 15,000 | 66.67% |
| 311 - Diesel | \$ 88,000 | \$ 110,000 | \$ 22,000 | 25.00% |
| 312 - Lube Oil | \$ 1,400 | \$ 2,230 | \$ 830 | 59.29% |
| 320 - Small Tools | \$ 457,771 | \$ 373,023 | \$ (84,748) | -18.51% |
| 321 - Computer/Electronics | \$ 47,400 | \$ 59,600 | \$ 12,200 | 25.74% |
| 322 - Software | \$ 382,223 | \$ 314,198 | \$ (68,025) | -17.80% |
| 323 - PPE/Safety Gear | \$ 297,545 | \$ 347,948 | \$ 50,403 | 16.94% |
| 330 - Operating Supplies | \$ 169,343 | \$ 154,218 | \$ (15,125) | -8.93% |
| 331 - Repair Parts | \$ 210,387 | \$ 239,810 | \$ 29,423 | 13.99% |
| 350 - Appliance | \$ 10,000 | \$ 11,000 | \$ 1,000 | 10.00% |

• Expenditures Details by Category - Year Over Year *(continued)*

| Category Details | 2022 | 2023 Preliminary | Increase (Decrease) | % Change |
|--|----------------------|----------------------|---------------------|---------------|
| 40 - SERVICES | \$ 4,444,516 | \$ 5,628,484 | \$ 1,183,968 | 26.64% |
| 400 - Professional Services | \$ 1,821,144 | \$ 2,582,882 | \$ 761,738 | 41.83% |
| 401 - Legal Services | \$ 108,000 | \$ 108,000 | \$ - | 0.00% |
| 402 - Health Services | \$ 115,000 | \$ 109,500 | \$ (5,500) | -4.78% |
| 403 - Branding Services | \$ 2,000 | \$ 2,000 | \$ - | 0.00% |
| 404 - Accounting/Auditing | \$ 16,800 | \$ 19,500 | \$ 2,700 | 16.07% |
| 405 - Cash Mgmt Fees | \$ 7,400 | \$ 6,800 | \$ (600) | -8.11% |
| 406 - Advertising | \$ 3,450 | \$ 2,950 | \$ (500) | -14.49% |
| 407 - ILA | \$ 393,410 | \$ 442,329 | \$ 48,919 | 12.43% |
| 410 - Postage/Shipping | \$ 36,638 | \$ 40,680 | \$ 4,042 | 11.03% |
| 411 - Internet | \$ 110,292 | \$ 110,704 | \$ 412 | 0.37% |
| 412 - Telephone | \$ 39,860 | \$ 54,312 | \$ 14,452 | 36.26% |
| 413 - Data Plan | \$ 42,336 | \$ 48,960 | \$ 6,624 | 15.65% |
| 420 - Travel | \$ 106,247 | \$ 137,745 | \$ 31,498 | 29.65% |
| 421 - Mileage | \$ 1,840 | \$ 2,385 | \$ 545 | 29.62% |
| 430 - Training/Registration | \$ 170,533 | \$ 162,285 | \$ (8,248) | -4.84% |
| 440 - Repair/Maint | \$ 497,870 | \$ 466,247 | \$ (31,623) | -6.35% |
| 450 - Liability Insurance | \$ 270,900 | \$ 360,800 | \$ 89,900 | 33.19% |
| 460 - FBC Collection Fee | \$ 180,000 | \$ 190,000 | \$ 10,000 | 5.56% |
| 461 - Licenses/Permits/Fees | \$ 1,200 | \$ 1,300 | \$ 100 | 8.33% |
| 462 - Memberships | \$ 17,436 | \$ 31,941 | \$ 14,505 | 83.19% |
| 463 - Subscriptions | \$ 6,103 | \$ 70,135 | \$ 64,032 | 1049.19% |
| 464 - Printing Services | \$ 33,700 | \$ 44,300 | \$ 10,600 | 31.45% |
| 465 - Misc Services | \$ 114,822 | \$ 210,629 | \$ 95,807 | 83.44% |
| 466 - Meal/Incidental Expense | \$ 6,650 | \$ 7,250 | \$ 600 | 9.02% |
| 467 - Certification | \$ 24,685 | \$ 13,650 | \$ (11,035) | -44.70% |
| 470 - Electricity | \$ 160,000 | \$ 162,000 | \$ 2,000 | 1.25% |
| 471 - Gas | \$ 38,000 | \$ 39,000 | \$ 1,000 | 2.63% |
| 472 - Water/Sewer | \$ 75,500 | \$ 76,500 | \$ 1,000 | 1.32% |
| 473 - Waste Disposal | \$ 35,500 | \$ 37,500 | \$ 2,000 | 5.63% |
| 480 - Equipment Lease | \$ 1,200 | \$ 1,200 | \$ - | 0.00% |
| 481 - Property Lease | \$ - | \$ 10,000 | \$ 10,000 | 100.00% |
| 500 - Election Cost | \$ 6,000 | \$ 75,000 | \$ 69,000 | 1150.00% |
| 81 - TRANSFERS OUT | \$ 4,007,213 | \$ 5,164,232 | \$ 1,157,019 | 28.87% |
| 901 - Transfer Out for Contingency | \$ 30,000 | \$ 75,000 | \$ 45,000 | 150.00% |
| 902 - Transfer Out for Operating Reserve | \$ - | \$ 1,289,232 | \$ 1,289,232 | 100.00% |
| 903 - Transfer Out for IT Reserve | \$ 300,000 | \$ 200,000 | \$ (100,000) | -33.33% |
| 904 - Transfer Out for Fleet Reserve | \$ 1,200,000 | \$ 1,200,000 | \$ - | 0.00% |
| 905 - Transfer Out for Small Tools Reserve | \$ 400,000 | \$ 400,000 | \$ - | 0.00% |
| 906 - Transfer Out for Facilities Reserve | \$ 2,077,213 | \$ 2,000,000 | \$ (77,213) | -3.72% |
| GRAND TOTAL | \$ 45,870,788 | \$ 50,841,205 | \$ 4,970,417 | 10.84% |

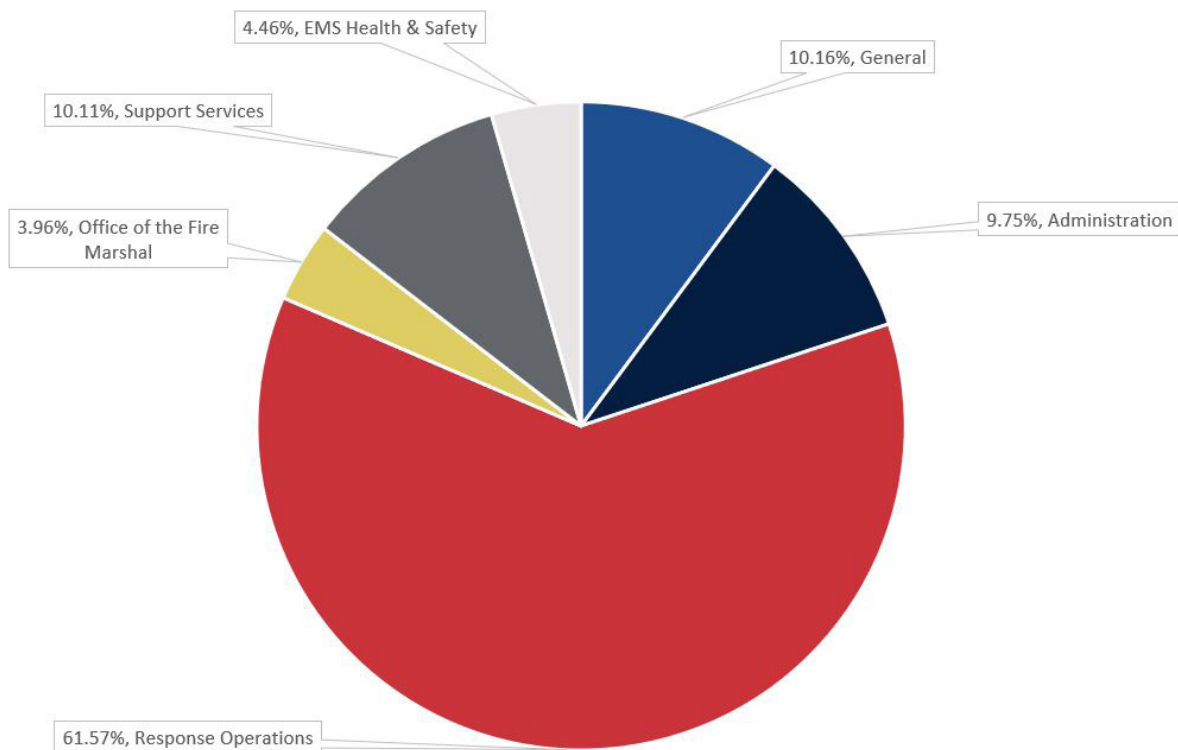
- Expenditures Trends by Category (2018 - 2023)

| CATEGORY | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 Preliminary | % Change from Prior Yr |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| Salaries and Wages | \$ 21,376,634 | \$ 21,821,982 | \$ 23,397,578 | \$ 24,117,332 | \$ 27,350,260 | \$ 29,812,578 | 9.00% |
| Payroll Taxes and Benefits | \$ 6,832,857 | \$ 7,231,370 | \$ 7,519,992 | \$ 7,677,995 | \$ 8,299,184 | \$ 8,469,841 | 2.06% |
| Supplies | \$ 653,838 | \$ 1,113,972 | \$ 1,622,579 | \$ 1,371,452 | \$ 1,769,614 | \$ 1,766,070 | -0.20% |
| Services | \$ 4,555,941 | \$ 5,764,854 | \$ 4,431,756 | \$ 4,013,737 | \$ 4,444,517 | \$ 5,628,484 | 26.64% |
| Intergovernmental Services | \$ - | \$ - | \$ 5,400 | \$ 6,000 | \$ - | \$ - | N/A |
| Debt Services | \$ 16,000 | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Transfers Out | \$ 4,268,000 | \$ 5,895,045 | \$ 5,716,722 | \$ 5,965,272 | \$ 4,007,213 | \$ 5,164,232 | 28.87% |
| TOTAL EXPENDITURES | \$ 37,703,270 | \$ 41,827,223 | \$ 42,694,027 | \$ 43,151,788 | \$ 45,870,788 | \$ 50,841,205 | 10.84% |



- Expenditures Overview by Division**

| DIVISION | 2023 PRELIMINARY | % OF TOTAL EXPENDITURES |
|---------------------------------|-------------------|-------------------------|
| 00 - General | \$ 5,164,232 | 10.16% |
| 01 - Administration | \$ 4,955,204 | 9.75% |
| 02 - Response Operations | \$ 31,301,588 | 61.57% |
| 03 - Office of the Fire Marshal | \$ 2,013,160 | 3.96% |
| 04 - Support Services | \$ 5,139,249 | 10.11% |
| 05 - EMS, Health and Safety | \$ 2,267,772 | 4.46% |
| GRAND TOTAL | 50,841,205 | 100.00% |



• Expenditures Details by Division

| Division Details | 2022 | 2023 Preliminary | Increase (Decrease) | % of Change |
|--|---------------------|---------------------|---------------------|---------------|
| 00 - GENERAL | \$ 4,007,213 | \$ 5,164,232 | \$ 1,157,019 | 28.87% |
| 901 - Transfer Out for Contingency | \$ 30,000 | \$ 75,000 | \$ 45,000 | 150.00% |
| 902 - Transfer Out for Operating Reserve | \$ - | \$ 1,289,232 | \$ 1,289,232 | 100.00% |
| 903 - Transfer Out for IT Reserve | \$ 300,000 | \$ 200,000 | \$ (100,000) | -33.33% |
| 904 - Transfer Out for Fleet Reserve | \$ 1,200,000 | \$ 1,200,000 | \$ - | 0.00% |
| 905 - Transfer Out for Small Tools Reserve | \$ 400,000 | \$ 400,000 | \$ - | 0.00% |
| 906 - Transfer Out for Facilities Reserve | \$ 2,077,213 | \$ 2,000,000 | \$ (77,213) | -3.72% |
| 01 - ADMINISTRATION | \$ 4,537,773 | \$ 4,955,204 | \$ 417,430 | 9.20% |
| 100 - Salaries | \$ 1,884,006 | \$ 2,109,691 | \$ 225,685 | 11.98% |
| 102 - Recognition Pay | \$ 15,000 | \$ 15,000 | \$ - | 0.00% |
| 110 - Overtime | \$ 1,080 | \$ 2,400 | \$ 1,320 | 122.22% |
| 200 - FICA | \$ 130,636 | \$ 162,737 | \$ 32,101 | 24.57% |
| 201 - Workers Comp | \$ 16,920 | \$ 7,928 | \$ (8,992) | -53.14% |
| 202 - Paid Medical/Family Leave | \$ 2,774 | \$ 4,116 | \$ 1,342 | 48.38% |
| 210 - Pension Retirement | \$ 181,111 | \$ 218,755 | \$ 37,644 | 20.78% |
| 220 - Group Life Insurance | \$ 4,965 | \$ 5,436 | \$ 471 | 9.49% |
| 221 - Longterm Disability | \$ 14,342 | \$ 14,711 | \$ 369 | 2.57% |
| 230 - Medical Insurance | \$ 343,042 | \$ 313,243 | \$ (29,799) | -8.69% |
| 231 - Medical Insurance - LEOFF | \$ 64,500 | \$ 66,110 | \$ 1,610 | 2.50% |
| 232 - VEBA | \$ 63,326 | \$ 59,326 | \$ (4,000) | -6.32% |
| 233 - MERP | \$ 900 | \$ 2,100 | \$ 1,200 | 133.33% |
| 300 - Office Supplies | \$ 9,960 | \$ 7,945 | \$ (2,015) | -20.23% |
| 301 - Recognition Supplies | \$ 1,875 | \$ 2,005 | \$ 130 | 6.93% |
| 302 - Manuals/Books | \$ 500 | \$ 400 | \$ (100) | -20.00% |
| 303 - Uniforms | \$ 8,900 | \$ 6,700 | \$ (2,200) | -24.72% |
| 304 - Food | \$ 2,800 | \$ 1,750 | \$ (1,050) | -37.50% |
| 305 - Branding Supplies | \$ 4,000 | \$ 8,000 | \$ 4,000 | 100.00% |
| 306 - Misc Supplies | \$ 4,207 | \$ 4,587 | \$ 380 | 9.03% |
| 320 - Small Tools | \$ 3,500 | \$ 2,550 | \$ (950) | -27.14% |
| 321 - Computer/Electronics | \$ 47,400 | \$ 59,600 | \$ 12,200 | 25.74% |
| 322 - Software | \$ 376,723 | \$ 308,698 | \$ (68,025) | -18.06% |
| 400 - Professional Services | \$ 211,615 | \$ 256,185 | \$ 44,570 | 21.06% |
| 401 - Legal Services | \$ 108,000 | \$ 108,000 | \$ - | 0.00% |
| 402 - Health Services | \$ 115,000 | \$ 109,500 | \$ (5,500) | -4.78% |
| 403 - Branding Services | \$ 2,000 | \$ 2,000 | \$ - | 0.00% |
| 404 - Accounting/Auditing | \$ 16,800 | \$ 19,500 | \$ 2,700 | 16.07% |
| 405 - Cash Mgmt Fees | \$ 7,400 | \$ 6,800 | \$ (600) | -8.11% |
| 406 - Advertising | \$ 3,450 | \$ 2,950 | \$ (500) | -14.49% |
| 410 - Postage/Shipping | \$ 36,138 | \$ 40,180 | \$ 4,042 | 11.18% |
| 411 - Internet | \$ 110,292 | \$ 110,704 | \$ 412 | 0.37% |
| 412 - Telephone | \$ 39,860 | \$ 54,312 | \$ 14,452 | 36.26% |
| 413 - Data Plan | \$ 42,336 | \$ 48,960 | \$ 6,624 | 15.65% |
| 420 - Travel | \$ 59,080 | \$ 51,485 | \$ (7,595) | -12.86% |
| 421 - Mileage | \$ 500 | \$ - | \$ (500) | -100.00% |
| 430 - Training/Registration | \$ 86,521 | \$ 54,734 | \$ (31,787) | -36.74% |
| 450 - Liability Insurance | \$ 270,900 | \$ 360,800 | \$ 89,900 | 33.19% |
| 460 - FBC Collection Fee | \$ 180,000 | \$ 190,000 | \$ 10,000 | 5.56% |
| 461 - Licenses/Permits/Fees | \$ 200 | \$ 300 | \$ 100 | 50.00% |
| 462 - Memberships | \$ 14,761 | \$ 29,206 | \$ 14,445 | 97.86% |
| 463 - Subscriptions | \$ 6,103 | \$ 1,450 | \$ (4,653) | -76.24% |
| 464 - Printing Services | \$ 31,200 | \$ 41,600 | \$ 10,400 | 33.33% |
| 466 - Meal/Incidental Expense | \$ 6,650 | \$ 7,250 | \$ 600 | 9.02% |
| 467 - Certification | \$ 500 | \$ 500 | \$ - | 0.00% |
| 500 - Election Cost | \$ 6,000 | \$ 75,000 | \$ 69,000 | 1150.00% |

• **Expenditure Details by Division (*continued*)**

| Division Details | 2022 | 2023 Preliminary | Increase (Decrease) | % of Change |
|--------------------------------------|----------------------|-------------------------|----------------------------|--------------------|
| 02 - RESPONSE OPERATIONS | \$ 29,545,309 | \$ 31,301,588 | \$ 1,756,279 | 5.94% |
| 100 - Salaries | \$ 17,183,913 | \$ 18,973,522 | \$ 1,789,609 | 10.41% |
| 100 - Separation Pay | \$ 520,964 | \$ - | \$ (520,964) | -100.00% |
| 110 - Overtime | \$ 2,502,750 | \$ 3,647,569 | \$ 1,144,819 | 45.74% |
| 111 - Acting Pay Overtime | \$ 87,000 | \$ 102,160 | \$ 15,160 | 17.43% |
| 112 - Promotions/Onboarding Overtime | \$ 84,606 | \$ 143,339 | \$ 58,733 | 69.42% |
| 113 - Explorer Program Overtime | \$ 8,905 | \$ 16,078 | \$ 7,173 | 80.55% |
| 114 - Meeting Overtime | \$ 111,956 | \$ 145,349 | \$ 33,393 | 29.83% |
| 115 - Physicals Overtime | \$ 53,068 | \$ 57,374 | \$ 4,306 | 8.11% |
| 116 - Community Outreach Overtime | \$ 57,303 | \$ 68,695 | \$ 11,392 | 19.88% |
| 117 - Union Business Overtime | \$ 11,241 | \$ 12,000 | \$ 759 | 6.75% |
| 119 - Contracted Overtime | \$ 755,272 | \$ 127,085 | \$ (628,187) | -83.17% |
| 200 - FICA | \$ 325,482 | \$ 354,443 | \$ 28,961 | 8.90% |
| 201 - Workers Comp | \$ 1,066,704 | \$ 737,628 | \$ (329,076) | -30.85% |
| 202 - Paid Medical/Family Leave | \$ 25,520 | \$ 37,338 | \$ 11,818 | 46.31% |
| 210 - Pension Retirement | \$ 1,161,904 | \$ 1,255,475 | \$ 93,571 | 8.05% |
| 220 - Group Life Insurance | \$ 41,114 | \$ 45,428 | \$ 4,314 | 10.49% |
| 221 - Longterm Disability | \$ 1,525 | \$ 1,224 | \$ (301) | -19.74% |
| 230 - Medical Insurance | \$ 2,869,401 | \$ 2,828,941 | \$ (40,460) | -1.41% |
| 232 - VEBA | \$ 521,076 | \$ 523,076 | \$ 2,000 | 0.38% |
| 233 - MERP | \$ 127,800 | \$ 298,200 | \$ 170,400 | 133.33% |
| 233 - Post Retirement Benefit | \$ - | \$ 36,000 | \$ 36,000 | 100.00% |
| 240 - Uniform Allowance | \$ 170,751 | \$ 187,671 | \$ 16,920 | 9.91% |
| 241 - Health & Wellness | \$ 16,920 | \$ 16,920 | \$ - | 0.00% |
| 302 - Manuals/Books | \$ 5,600 | \$ 5,600 | \$ - | 0.00% |
| 303 - Uniforms | \$ 14,686 | \$ 15,082 | \$ 395 | 2.69% |
| 304 - Food | \$ 5,500 | \$ 5,500 | \$ - | 0.00% |
| 306 - Misc Supplies | \$ 3,000 | \$ 3,200 | \$ 200 | 6.67% |
| 320 - Small Tools | \$ 410,421 | \$ 222,761 | \$ (187,660) | -45.72% |
| 323 - PPE/Safety Gear | \$ 292,450 | \$ 341,848 | \$ 49,398 | 16.89% |
| 330 - Operating Supplies | \$ 117,828 | \$ 102,703 | \$ (15,125) | -12.84% |
| 331 - Repair Parts | \$ 32,757 | \$ 32,700 | \$ (57) | -0.17% |
| 400 - Professional Services | \$ 783,665 | \$ 799,803 | \$ 16,138 | 2.06% |
| 420 - Travel | \$ 8,095 | \$ 14,590 | \$ 6,495 | 80.23% |
| 421 - Mileage | \$ 1,140 | \$ 1,185 | \$ 45 | 3.95% |
| 430 - Training/Registration | \$ 17,772 | \$ 16,472 | \$ (1,300) | -7.31% |
| 440 - Repair/Maint | \$ 145,070 | \$ 124,180 | \$ (20,890) | -14.40% |
| 467 - Certification | \$ 2,150 | \$ 450 | \$ (1,700) | -79.07% |

- Expenditure Details by Division (*continued*)**

| Division Details | 2022 | 2023 Preliminary | Increase (Decrease) | % of Change |
|--|---------------------|-------------------------|----------------------------|--------------------|
| 03 - OFFICE OF THE FIRE MARSHAL | \$ 1,911,976 | \$ 2,013,160 | \$ 101,184 | 5.29% |
| 100 - Salaries | \$ 1,238,466 | \$ 1,327,284 | \$ 88,818 | 7.17% |
| 110 - Overtime | \$ 73,633 | \$ 92,785 | \$ 19,152 | 26.01% |
| 200 - FICA | \$ 100,587 | \$ 110,671 | \$ 10,084 | 10.03% |
| 201 - Workers Comp | \$ 36,198 | \$ 21,049 | \$ (15,149) | -41.85% |
| 202 - Paid Medical/Family Leave | \$ 1,827 | \$ 2,603 | \$ 776 | 42.47% |
| 210 - Pension Retirement | \$ 134,768 | \$ 150,151 | \$ 15,383 | 11.41% |
| 220 - Group Life Insurance | \$ 3,270 | \$ 3,528 | \$ 258 | 7.89% |
| 221 - Longterm Disability | \$ 9,452 | \$ 9,783 | \$ 331 | 3.50% |
| 230 - Medical Insurance | \$ 210,346 | \$ 177,638 | \$ (32,708) | -15.55% |
| 232 - VEBA | \$ 36,858 | \$ 36,858 | \$ - | 0.00% |
| 240 - Uniform Allowance | \$ 2,700 | \$ 6,400 | \$ 3,700 | 137.04% |
| 300 - Office Supplies | \$ 2,000 | \$ 2,400 | \$ 400 | 20.00% |
| 302 - Manuals/Books | \$ 3,449 | \$ 4,650 | \$ 1,201 | 34.82% |
| 303 - Uniforms | \$ 500 | \$ 500 | \$ - | 0.00% |
| 306 - Misc Supplies | \$ 5,000 | \$ 6,500 | \$ 1,500 | 30.00% |
| 320 - Small Tools | \$ 3,500 | \$ 3,000 | \$ (500) | -14.29% |
| 323 - PPE/Safety Gear | \$ 5,095 | \$ 6,100 | \$ 1,005 | 19.73% |
| 330 - Operating Supplies | \$ 1,500 | \$ 1,500 | \$ - | 0.00% |
| 331 - Repair Parts | \$ 1,000 | \$ 1,200 | \$ 200 | 20.00% |
| 400 - Professional Services | \$ 17,500 | \$ 22,000 | \$ 4,500 | 25.71% |
| 420 - Travel | \$ 9,752 | \$ 10,250 | \$ 498 | 5.11% |
| 421 - Mileage | \$ 200 | \$ 200 | \$ - | 0.00% |
| 430 - Training/Registration | \$ 8,510 | \$ 11,360 | \$ 2,850 | 33.49% |
| 462 - Memberships | \$ 1,990 | \$ 2,050 | \$ 60 | 3.02% |
| 464 - Printing Services | \$ 2,500 | \$ 2,700 | \$ 200 | 8.00% |
| 467 - Certification | \$ 1,375 | \$ - | \$ (1,375) | -100.00% |

• **Expenditure Details by Division (*continued*)**

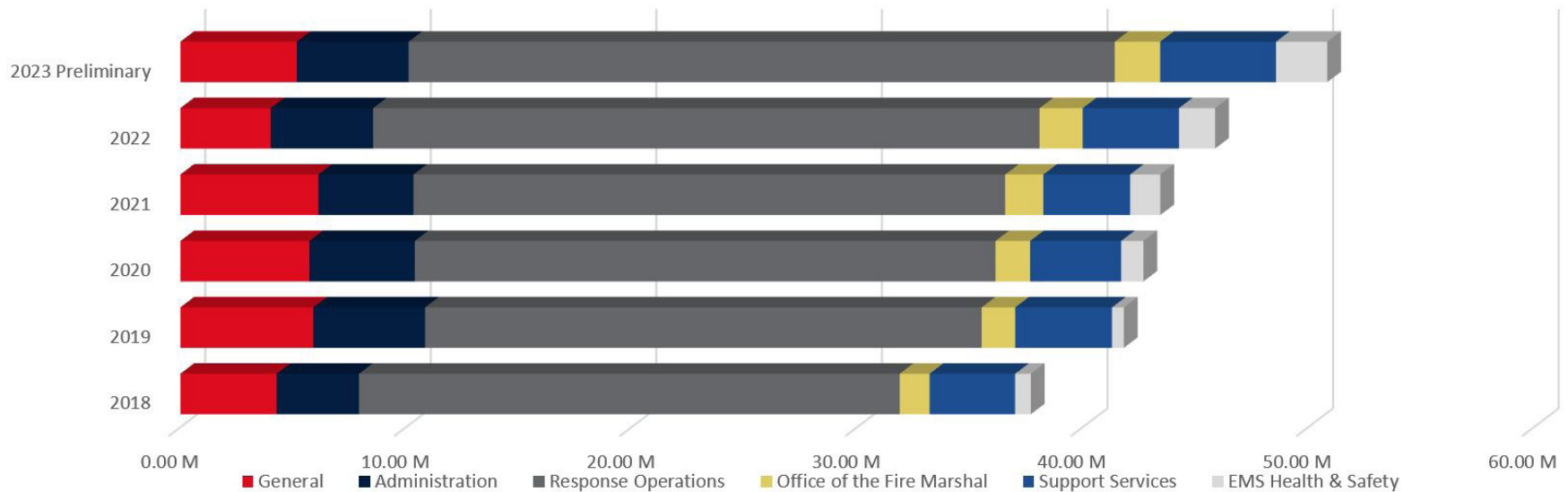
| Division Details | 2022 | 2023 Preliminary | Increase (Decrease) | % of Change |
|---------------------------------|---------------------|-------------------------|----------------------------|--------------------|
| 04 - SUPPORT SERVICES | \$ 4,267,897 | \$ 5,139,249 | \$ 871,352 | 20.42% |
| 100 - Salaries | \$ 1,481,974 | \$ 1,739,496 | \$ 257,522 | 17.38% |
| 110 - Overtime | \$ 514,866 | \$ 667,161 | \$ 152,295 | 29.58% |
| 200 - FICA | \$ 53,015 | \$ 89,294 | \$ 36,279 | 68.43% |
| 201 - Workers Comp | \$ 59,904 | \$ 32,848 | \$ (27,056) | -45.17% |
| 202 - Paid Medical/Family Leave | \$ 2,188 | \$ 3,397 | \$ 1,209 | 55.26% |
| 210 - Pension Retirement | \$ 104,465 | \$ 171,781 | \$ 67,316 | 64.44% |
| 220 - Group Life Insurance | \$ 3,546 | \$ 4,179 | \$ 633 | 17.85% |
| 221 - Longterm Disability | \$ 5,323 | \$ 6,263 | \$ 940 | 17.66% |
| 230 - Medical Insurance | \$ 225,226 | \$ 202,867 | \$ (22,359) | -9.93% |
| 232 - VEBA | \$ 42,858 | \$ 66,485 | \$ 23,627 | 55.13% |
| 233 - MERP | \$ 5,400 | \$ 12,600 | \$ 7,200 | 133.33% |
| 240 - Uniform Allowance | \$ 6,055 | \$ 6,655 | \$ 600 | 9.91% |
| 241 - Health & Wellness | \$ 600 | \$ 600 | \$ - | 0.00% |
| 300 - Office Supplies | \$ 7,870 | \$ 8,295 | \$ 425 | 5.40% |
| 302 - Manuals/Books | \$ 598 | \$ 500 | \$ (98) | -16.32% |
| 303 - Uniforms | \$ 600 | \$ 700 | \$ 100 | 16.67% |
| 306 - Misc Supplies | \$ 2,000 | \$ 32,229 | \$ 30,229 | 1511.45% |
| 310 - Unleaded Fuel | \$ 22,500 | \$ 37,500 | \$ 15,000 | 66.67% |
| 311 - Diesel | \$ 88,000 | \$ 110,000 | \$ 22,000 | 25.00% |
| 312 - Lube Oil | \$ 1,400 | \$ 2,230 | \$ 830 | 59.29% |
| 320 - Small Tools | \$ 18,850 | \$ 128,712 | \$ 109,862 | 582.82% |
| 322 - Software | \$ 5,500 | \$ 5,500 | \$ - | 0.00% |
| 330 - Operating Supplies | \$ 49,015 | \$ 49,015 | \$ - | 0.00% |
| 331 - Repair Parts | \$ 176,630 | \$ 205,910 | \$ 29,280 | 16.58% |
| 350 - Appliance | \$ 10,000 | \$ 11,000 | \$ 1,000 | 10.00% |
| 400 - Professional Services | \$ 125,587 | \$ 108,833 | \$ (16,754) | -13.34% |
| 407 - ILA | \$ 393,410 | \$ 442,329 | \$ 48,919 | 12.43% |
| 410 - Postage/Shipping | \$ 500 | \$ 500 | \$ - | 0.00% |
| 420 - Travel | \$ 25,970 | \$ 52,120 | \$ 26,150 | 100.69% |
| 421 - Mileage | \$ - | \$ 1,000 | \$ 1,000 | 100.00% |
| 430 - Training/Registration | \$ 55,630 | \$ 70,269 | \$ 14,639 | 26.31% |
| 440 - Repair/Maint | \$ 331,800 | \$ 318,567 | \$ (13,233) | -3.99% |
| 461 - Licenses/Permits/Fees | \$ 1,000 | \$ 1,000 | \$ - | 0.00% |
| 462 - Memberships | \$ 685 | \$ 685 | \$ - | 0.00% |
| 465 - Misc Services | \$ 114,822 | \$ 210,629 | \$ 95,807 | 83.44% |
| 467 - Certification | \$ 19,910 | \$ 11,900 | \$ (8,010) | -40.23% |
| 470 - Electricity | \$ 160,000 | \$ 162,000 | \$ 2,000 | 1.25% |
| 471 - Gas | \$ 38,000 | \$ 39,000 | \$ 1,000 | 2.63% |
| 472 - Water/Sewer | \$ 75,500 | \$ 76,500 | \$ 1,000 | 1.32% |
| 473 - Waste Disposal | \$ 35,500 | \$ 37,500 | \$ 2,000 | 5.63% |
| 480 - Equipment Lease | \$ 1,200 | \$ 1,200 | \$ - | 0.00% |
| 481 - Property Lease | \$ - | \$ 10,000 | \$ 10,000 | 100.00% |

- Expenditure Details by Division (*continued*)**

| Division Details | 2022 | 2023 Preliminary | Increase (Decrease) | % of Change |
|------------------------------------|----------------------|----------------------|---------------------|---------------|
| 05 - EMS, HEALTH AND SAFETY | \$ 1,600,619 | \$ 2,267,772 | \$ 667,152 | 41.68% |
| 100 - Salaries | \$ 369,146 | \$ 491,923 | \$ 122,777 | 33.26% |
| 110 - Overtime | \$ 395,111 | \$ 73,668 | \$ (321,444) | -81.36% |
| 200 - FICA | \$ 5,371 | \$ 27,624 | \$ 22,253 | 414.32% |
| 201 - Workers Comp | \$ 15,024 | \$ 5,907 | \$ (9,117) | -60.68% |
| 202 - Paid Medical/Family Leave | \$ 544 | \$ 974 | \$ 430 | 79.04% |
| 210 - Pension Retirement | \$ 19,630 | \$ 45,825 | \$ 26,195 | 133.44% |
| 220 - Group Life Insurance | \$ 846 | \$ 1,160 | \$ 314 | 37.12% |
| 221 - Longterm Disability | \$ 1,421 | \$ 1,876 | \$ 455 | 32.02% |
| 230 - Medical Insurance | \$ 49,762 | \$ 76,134 | \$ 26,372 | 53.00% |
| 232 - VEBA | \$ 8,156 | \$ 12,234 | \$ 4,078 | 50.00% |
| 233 - MERP | \$ 1,800 | \$ 4,200 | \$ 2,400 | 133.33% |
| 240 - Uniform Allowance | \$ 1,211 | \$ 1,331 | \$ 120 | 9.91% |
| 241 - Health & Wellness | \$ 120 | \$ 120 | \$ - | 0.00% |
| 320 - Small Tools | \$ 21,500 | \$ 16,000 | \$ (5,500) | -25.58% |
| 330 - Operating Supplies | \$ 1,000 | \$ 1,000 | \$ - | 0.00% |
| 400 - Professional Services | \$ 682,777 | \$ 1,396,061 | \$ 713,284 | 104.47% |
| 420 - Travel | \$ 3,350 | \$ 9,300 | \$ 5,950 | 177.61% |
| 430 - Training/Registration | \$ 2,100 | \$ 9,450 | \$ 7,350 | 350.00% |
| 440 - Repair/Maint | \$ 21,000 | \$ 23,500 | \$ 2,500 | 11.90% |
| 463 - Subscriptions | \$ - | \$ 68,685 | \$ 68,685 | 100.00% |
| 467 - Certification | \$ 750 | \$ 800 | \$ 50 | 6.67% |
| GRAND TOTAL | \$ 45,870,788 | \$ 50,841,205 | \$ 4,970,417 | 10.84% |

- Expenditures Trends by Division (2018 - 2023)

| DIVISION | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 Preliminary | % Change from Prior Yr |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| General | \$ 4,268,000 | \$ 5,895,045 | \$ 5,716,722 | \$ 6,118,626 | \$ 4,007,213 | \$ 5,164,232 | 28.87% |
| Administration | \$ 3,649,903 | \$ 4,954,760 | \$ 4,673,177 | \$ 4,212,035 | \$ 4,537,773 | \$ 4,955,204 | 9.20% |
| Response Operations | \$ 23,971,543 | \$ 24,675,905 | \$ 25,747,445 | \$ 26,234,472 | \$ 29,545,310 | \$ 31,301,588 | 5.94% |
| Office of the Fire Marshal | \$ 1,324,173 | \$ 1,485,127 | \$ 1,535,627 | \$ 1,692,569 | \$ 1,911,976 | \$ 2,013,160 | 5.29% |
| Support Services | \$ 3,791,374 | \$ 4,290,681 | \$ 4,034,089 | \$ 3,844,042 | \$ 4,267,897 | \$ 5,139,249 | 20.42% |
| EMS Health & Safety | \$ 698,277 | \$ 525,705 | \$ 986,967 | \$ 1,341,222 | \$ 1,600,619 | \$ 2,267,772 | 41.68% |
| TOTAL EXPENDITURES | \$ 37,703,270 | \$ 41,827,223 | \$ 42,694,027 | \$ 43,151,788 | \$ 45,870,788 | \$ 50,841,205 | 10.84% |



- Full-Time Employee (FTE) Budget By Section**

| Section Details | | 2022 | 2023 Preliminary |
|-------------------------------|--|-----------|------------------|
| GOVERNING BOARD | | | |
| Governing Board Member | | 6 | 6 |
| TOTAL GOVERNING BOARD | | 6 | 6 |
| ADMINISTRATION | | | |
| Fire Chief | | 1 | 1 |
| Chief Administrative Officer | | 1 | 1 |
| Admin Manager | | - | 1 |
| Admin Supervisor | | 1 | - |
| Administrative Specialist | | 3 | 3 |
| Communications Manager | | 1 | 1 |
| Finance Manager | | - | 1 |
| Sr Finance Analyst | | 2 | - |
| Finance Analyst | | 2 | 2 |
| Finance Assistant | | - | 1 |
| Sr HR Generalist | | 1 | 1 |
| HR Assistant | | 1 | 1 |
| HR Manager | | - | 1 |
| TOTAL ADMINISTRATION | | 13 | 14 |
| IT | | | |
| IT Manager | | 1 | 1 |
| Sr Site Reliability Engineer | | 2 | 2 |
| Site Reliability Engineer | | 1 | - |
| TOTAL ADMINISTRATION | | 4 | 3 |
| LOGISTICS | | | |
| Deputy Fire Chief | | 1 | 1 |
| Fire Captain Day Shift | | 1 | 1 |
| Logistics Coordinator | | 1 | 1 |
| TOTAL LOGISTICS | | 3 | 3 |
| FACILITIES | | | |
| Facilities Manager | | 1 | 1 |
| Facilities Tech | | 1 | 1 |
| TOTAL FACILITIES | | 2 | 2 |
| FLEET | | | |
| Fleet Manager | | 1 | 1 |
| TOTAL FLEET | | 1 | 1 |
| PLANNING | | | |
| Fire Lieutenant Day Shift | | 1 | 1 |
| Accreditation Manager | | 1 | 1 |
| Business Intelligence Analyst | | - | 1 |
| TOTAL PLANNING | | 2 | 3 |

- FTE Budget: Budgeted Positions (*continued*)**

| Section Details | | 2022 | 2023 Preliminary |
|--|--|------------|------------------|
| RESPONSE OPERATIONS | | | |
| Deputy Fire Chief | | 1 | 1 |
| Battalion Chief/Safety Officer | | 8 | 8 |
| Fire Captain | | 7 | 7 |
| Fire Lieutenant | | 25 | 25 |
| Fire Engineer | | 32 | 32 |
| Firefighter | | 69 | 69 |
| TOTAL RESPONSE OPERATIONS | | 142 | 142 |
| TRAINING | | | |
| Battalion Chief/Safety Officer Day Shift | | 1 | 1 |
| Fire Lieutenant Day Shift | | 2 | 2 |
| TOTAL RESPONSE OPERATIONS | | 3 | 3 |
| EMS/HEALTH & SAFETY | | | |
| Deputy Fire Chief | | 1 | 1 |
| Fire Captain Day Shift | | 1 | 1 |
| Medical Health Professional | | - | 1 |
| TOTAL EMS/HEALTH & SAFETY | | 2 | 3 |
| OFFICE OF FIRE MARSHAL | | | |
| Fire Marshal | | 1 | 1 |
| Assistant Fire Marshal | | 1 | 1 |
| Lead Deputy Fire Marshal | | 1 | - |
| Deputy Fire Marshal III | | 3 | 5 |
| Deputy Fire Marshal II | | - | 1 |
| Deputy Fire Marshal I | | 2 | 1 |
| Lead Plan Reviewer | | 1 | 1 |
| Plan Reviewer/Inspector III | | 1 | - |
| Permit Technician | | 1 | 1 |
| TOTAL OFFICE OF FIRE MARSHAL | | 11 | 11 |
| GRAND TOTAL | | 189 | 191 |
| GRAND TOTAL (<i>Excluding Governance Board</i>) | | 183 | 185 |

• Salaries and Benefits

| | 2022 | 2023 Preliminary | Increase (Decrease) | % of Change |
|--------------------------------------|----------------------|----------------------|---------------------|--------------|
| 10 - SALARIES AND WAGES | \$ 27,350,260 | \$ 29,812,578 | \$ 2,462,318 | 9.00% |
| Salaries | \$ 22,157,505 | \$ 24,641,916 | \$ 2,484,411 | 11.21% |
| Separation Pay | \$ 520,964 | \$ - | \$ (520,964) | -100.00% |
| Admin-Recognition Pay | \$ 15,000 | \$ 15,000 | \$ - | 0.00% |
| Admin - Overtime | \$ 1,080 | \$ 2,400 | \$ 1,320 | 122.22% |
| Admin - Overtime | \$ 1,080 | \$ 2,400 | \$ 1,320 | 122.22% |
| EMS - Overtime | \$ 395,111 | \$ 73,668 | \$ (321,443) | 701.31% |
| Cares - Overtime | \$ 332,347 | \$ - | \$ (332,347) | -100.00% |
| EMS - Overtime | \$ 61,827 | \$ 65,275 | \$ 3,448 | 5.58% |
| H&W - Overtime | \$ 937 | \$ 8,393 | \$ 7,456 | 795.73% |
| OFM - Overtime | \$ 73,633 | \$ 92,785 | \$ 19,152 | 26.01% |
| Fire Marshal - Overtime | \$ 73,633 | \$ 92,785 | \$ 19,152 | 26.01% |
| Response Ops - Overtime | \$ 4,139,985 | \$ 4,955,384 | \$ 815,399 | 615.53% |
| Comm - Overtime | \$ 5,078 | \$ 4,401 | \$ (677) | -13.33% |
| External Training - Overtime | \$ 9,368 | \$ 16,848 | \$ 7,480 | 79.85% |
| Hazmat - Overtime | \$ 71,453 | \$ 88,007 | \$ 16,554 | 23.17% |
| Internal Training - Overtime | \$ 458,516 | \$ 618,888 | \$ 160,372 | 34.98% |
| Response OPS - Overtime | \$ 2,220,716 | \$ 3,231,492 | \$ 1,010,776 | 45.52% |
| SCBA - Overtime | \$ 28,234 | \$ 46,225 | \$ 17,991 | 63.72% |
| Tech Rescue - Overtime | \$ 47,629 | \$ 86,337 | \$ 38,708 | 81.27% |
| Water - Overtime | \$ 111,364 | \$ 151,757 | \$ 40,393 | 36.27% |
| Wild Land - Overtime | \$ 18,276 | \$ 39,349 | \$ 21,073 | 115.30% |
| Acting Pay Overtime | \$ 87,000 | \$ 102,160 | \$ 15,160 | 17.43% |
| Promotions/Onboarding Overtime | \$ 84,606 | \$ 143,339 | \$ 58,733 | 69.42% |
| Explorer Program Overtime | \$ 8,905 | \$ 16,078 | \$ 7,173 | 80.55% |
| Meeting Overtime | \$ 111,956 | \$ 145,349 | \$ 33,393 | 29.83% |
| Physicals Overtime | \$ 53,068 | \$ 57,374 | \$ 4,306 | 8.11% |
| Community Outreach Overtime | \$ 57,303 | \$ 68,695 | \$ 11,392 | 19.88% |
| Union Business Overtime | \$ 11,241 | \$ 12,000 | \$ 759 | 6.75% |
| Contracted Overtime | \$ 755,272 | \$ 127,085 | \$ (628,187) | -83.17% |
| Support Services-Overtime | \$ 46,982 | \$ 31,425 | \$ (15,557) | 33.04% |
| Facilities - Overtime | \$ 2,296 | \$ 4,732 | \$ 2,436 | 106.10% |
| Fleet - Overtime | \$ 20,976 | \$ - | \$ (20,976) | -100.00% |
| Logistics - Overtime | \$ 8,860 | \$ 10,366 | \$ 1,506 | 17.00% |
| Planning - Overtime | \$ 14,850 | \$ 16,327 | \$ 1,477 | 9.95% |
| 20 - PAYROLL TAX AND BENEFITS | \$ 8,299,184 | \$ 8,469,841 | \$ 170,657 | 2.06% |
| FICA | \$ 615,091 | \$ 744,769 | \$ 129,678 | 21.08% |
| Workers Comp | \$ 1,194,750 | \$ 805,360 | \$ (389,390) | -32.59% |
| Paid Medical/Family Leave | \$ 32,853 | \$ 48,428 | \$ 15,575 | 47.41% |
| Pension Retirement | \$ 1,601,878 | \$ 1,841,987 | \$ 240,109 | 14.99% |
| Group Life Insurance | \$ 53,741 | \$ 59,731 | \$ 5,990 | 11.15% |
| Longterm Disability | \$ 32,063 | \$ 33,857 | \$ 1,794 | 5.60% |
| Medical Insurance | \$ 3,697,777 | \$ 3,598,823 | \$ (98,954) | -2.68% |
| Medical Insurance - LEOFF | \$ 64,500 | \$ 66,110 | \$ 1,610 | 2.50% |
| VEBA | \$ 672,274 | \$ 697,979 | \$ 25,705 | 3.82% |
| MERP | \$ 135,900 | \$ 317,100 | \$ 181,200 | 133.33% |
| Post Retirement Benefits | \$ - | \$ 36,000 | \$ 36,000 | 100.00% |
| Uniform Allowance | \$ 180,717 | \$ 202,057 | \$ 21,340 | 11.81% |
| Health & Wellness | \$ 17,640 | \$ 17,640 | \$ - | 0.00% |
| Grand Total | \$ 35,649,444 | \$ 38,282,419 | \$ 2,632,975 | 7.39% |

OTHER FUNDS

| FUND | CONTINGENCY FUND | OPERATING RESERVE FUND | LIABILITY FUND | FLEET FUND | FACILITIES IMPROVEMENT FUND | EQUIPMENT FUND | IT FUND |
|---------------------------|-------------------|------------------------|---------------------|---------------------|-----------------------------|---------------------|-------------------|
| Beginning Balance* | \$ 69,875 | \$ 15,056,824 | \$ 3,385,365 | \$ 1,870,778 | \$ 3,663,290 | \$ 703,865 | \$ 928,365 |
| REVENUES | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Transfers In | \$ 75,000 | \$ 1,289,232 | \$ - | \$ 1,200,000 | \$ 2,000,000 | \$ 400,000 | \$ 200,000 |
| Investment Income* | \$ 600 | \$ 120,000 | \$ 24,000 | \$ 9,600 | \$ 180,000 | \$ 2,400 | \$ 4,800 |
| TOTAL REVENUE | \$ 75,600 | \$ 1,409,232 | \$ 24,000 | \$ 1,209,600 | \$ 2,180,000 | \$ 402,400 | \$ 204,800 |
| EXPENDITURES | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Capital Outlay* | \$ - | \$ - | \$ - | \$ 181,530 | \$ 864,655 | \$ - | \$ 350,000 |
| Other Expenditures* | \$ - | \$ - | \$ 470,000 | \$ - | \$ - | \$ - | \$ - |
| TOTAL EXPENDITURES | \$ - | \$ - | \$ 470,000 | \$ 181,530 | \$ 864,655 | \$ - | \$ 350,000 |
| ENDING BALANCE | \$ 145,475 | \$ 16,466,056 | \$ 2,939,365 | \$ 2,898,848 | \$ 4,978,635 | \$ 1,106,265 | \$ 783,165 |

*Figures shown are estimates.

CONTINGENCY FUND is used for unemployment claims and unbudgeted expenses, such as insurance claim deductibles, accidental damage to fire stations and fleet vehicles, or any expense that occurs due to unexpected events. Per RRFA's policy, the fund balance should be maintained at a level equivalent to at least 0.5% of the total operating budget. Revenue sources include transfers in from the operating fund and investment interest.

OPERATING RESERVE FUND is for disaster and emergency needs. Per RRFA's policy, the fund balance should be maintained above 33% of the operating budget. This amount is equivalent to approximately four months of RRFA's expenses and ensures continuity of operations when the main revenues (property tax and fire benefit charge) cannot be collected due to natural disaster, pandemic, or other economic emergencies. Revenue sources include transfers in from the operating fund and investment interest.

LIABILITY FUND is for compensated absence liability. It is funded based on cash out value for vacation, sick, and holiday balance when employees leave the organization. The fund was created in September of 2021 when the RRFA was able to fund the liability. Revenue sources include transfers in from the operating fund and investment interest.

FLEET FUND is used solely for the purchase of vehicles, including fire engines, aid units, and staff cars. It is funded from the operating fund every year to fulfill RRFA's 10 years fleet replacement schedule.

FACILITIES IMPROVEMENT FUND is for fire station maintenance, improvement, and replacement. It includes capital costs such as roof replacement, remodel, HVAC replacement, and all other services and repairs related to fire stations. Revenue sources include transfers in from the operating fund and investment interest.

EQUIPMENT FUND is for fire equipment purchase, such as SCBA, communications equipment, and safety equipment. Revenue sources include transfers in from the operating fund and investment interest.

IT FUND is for replacing IT equipment (including network equipment, servers, etc.) and IT projects. Revenue sources include transfers in from the operating fund and investment interest.

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Renton Regional Fire Authority

18002 108th Ave SE
Renton, WA 98055
Office: (425) 276-9500
Fax: (425) 276-9592

MINUTES

RFA Governance Board Regular Meeting

10:00 A.M. – Monday, September 12, 2022

Fire Station #13 – 18002 108th Ave SE, Renton

CALL TO ORDER

Governance Board Chair Morrell called the regular meeting to order at 10:00 a.m.

ROLL CALL

Governance Board Members Present:

Kerry Abercrombie (Fire District 25)
Marcus Morrell, Chair (Fire District 25)
Myron Meikle (Fire District 25)
Valerie O'Halloran (City of Renton)
Ruth Pérez, (City of Renton)
Linda Sartnurak (Non-Voting Advisory Position, Fire District 40)

Governance Board Members Not Present:

Ryan McIrvin, Vice Chair (City of Renton)

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

Administrative Staff Present:

Fire Chief Steve Heitman, Chief Administration Officer Samantha Babich, Fire Marshal Anjela Barton, Deputy Chief Mark Seaver, Board Secretary Samantha Vergara, Facilities Manager Scott Murphy, Site Reliability Engineers Wyatt Humphreys and Javier Esparza, Planning Lieutenant Rick Laycock, Fleet Manager Brice Callaway and RFA Attorney Brian Snure

Public Present (virtual):

Kinnon Williams

AGENDA MODIFICATIONS

Request by Chief Heitman to move the Executive Session to the beginning of the meeting.

Request by Deputy Chief Seaver to move the 2022 Fire Prevention Week Proclamation from the Division Reports to Announcements, Proclamations and Presentations.

EXECUTIVE SESSION

Executive Session pursuant to RCW 42.30.110(1)(g), to evaluate the qualifications of an applicant for public employment or to review the performance of a public employee.

GOVERNANCE BOARD REGULAR MEETING MINUTES

September 12, 2022

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Executive Session pursuant to RCW 42.30.110(1)(b), to consider the selection of a site or the acquisition of real estate by lease or purchase when public knowledge regarding such consideration would cause a likelihood of increased price.

Executive Session called at 10:02 a.m. for 30 minutes. The meeting reconvened at 10:32 a.m.

ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS

2022 Fire Prevention Week Proclamation – Fire Marshal Barton presented the proclamation. This year's theme is *Fire Won't Wait, Plan Your Escape*.

A **MOTION** was made by Board Member O'Halloran and **SECONDED** by Board Member Meikle to approve the Proclamation of the Fire Marshal. **MOTION CARRIED (5-0)**

PUBLIC COMMENT

There was no public comment.

CONSENT AGENDA

Approval of minutes from the Aug. 8, 2022, Regular Meeting and Approval of Vouchers.

A **MOTION** was made by Board Member Meikle and **SECONDED** by Board Member Abercrombie to approve the consent agenda for September 12, 2022. **MOTION CARRIED (5-0)**

SIGNING OF VOUCHERS

The Governance Board Members signed the Voucher Approvals for September 12, 2022.

BOARD COMMITTEE REPORTS

There were no Board Committee reports.

CHIEF'S REPORT

Duty Chief Seaver presented an overview of Chief Heitman's report.

DIVISION REPORTS

Administration (CAO Babich)

Chief Administrative Officer Babich stated the RFA was approached by a community member about starting another non-profit, with the funds directed toward supporting the FD CARES Program. Renton RFA is requesting the Board's support in establishing another fund to allow the community member to make the original endowment as was offered.

Board Chair Morrell offered the full support of the Board and requested the RFA create an initial draft for managing the fund. Discussion led to clarification that the level of involvement of the Board is at the Board's discretion; the RFA would look into grant opportunities to further supplement the program; and communications are in progress to highlight social workers replacing firefighters on the CARES unit.

EMS/Health Safety

Deputy Chief Seaver presented an overview of Deputy Chief DeSmith's report.

GOVERNANCE BOARD REGULAR MEETING MINUTES

September 12, 2022

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Office of the Fire Marshal

Fire Marshal Barton provided an overview of the OFM Quarterly report.

Board Member Meikle inquired about the inter-local agreements (ILA) for inspections with King County. Fire Marshal Barton noted the county is looking to sign in the first quarter of 2023 and bring all ILAs to council at that time.

Support Services

Deputy Chief Seaver presented an overview of his report. Puget Sound RFA has given notice for Renton RFA to vacate the Logistics warehouse. Renton RFA is actively looking for commercial space.

Response Operations

Deputy Chief Seaver presented an overview of Deputy Chief Aho's report, and discussed the September 9th trench rescue/recovery incident that resulted in a loss of life.

Board Member O'Halloran shared thanks and appreciation on behalf of the La Crosse Homeowner's Association to fire response for their professionalism and expertise during the trench rescue. The incident occurred in front of their community.

CORRESPONDENCE

There was no correspondence.

UNFINISHED BUSINESS

There was no unfinished business.

NEW BUSINESS

AFSCME Collective Bargaining Agreement

Local 2170 contract was voted on and passed.

A **MOTION** was made by Board Member Meikle and **SECONDED** by Board Member O'Halloran to ratify the 2023-2025 AFSCME Local 2170 Collective Bargaining Agreement as proposed. **MOTION CARRIED (5-0)**

New Vehicle Purchase – CARES312

With the addition of the new CARES312 unit in 2023, the RFA is in need of an additional vehicle. This vehicle was not originally in the Fleet Replacement Schedule. The schedule was reviewed, and the RFA has the capacity to absorb it.

Board Member Meikle inquired if the vehicle will be outfitted with 800 MHz radios and whether the nurses and social workers will be trained on proper use of the radios. Deputy Chief Seaver will ensure training is given. Fire Marshal Barton noted Response Operations offers training on radio usage, as they have for the Fire Marshals.

GOVERNANCE BOARD REGULAR MEETING MINUTES

September 12, 2022

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A **MOTION** was made by Board Member Abercrombie and **SECONDED** by Board Member Meikle to approve the purchase of the new CARES unit and authorize the Fire Chief to sign. **MOTION CARRIED (5-0)**

Service Agreement for KFT Fire Trainers 2023-2025

This is a 3-year contract to provide service to the external and internal burn props at the Station 14 training tower. This will replace the contract that expires this year.

A **MOTION** was made by Board Member O'Halloran and **SECONDED** by Board Member Meikle to approve the KFT Fire Trainer contract and authorize the Fire Chief to sign. **MOTION CARRIED (5-0)**

Station 13 Storage Area to Office Remodel - Update

Finishing of the storage space on the 2nd floor of the area to the south of the truck bay. This project provides room to house the IT, Planning, and Facilities Divisions.

Board Member O'Halloran inquired about the increased estimate being a math model. Deputy Chief Seaver confirmed it is, explaining 10% for contingencies.

A **MOTION** was made by Board Member Meikle and **SECONDED** by Board Member Abercrombie to start the bid process and move forward with the remodel of the upstairs storage area into office space. **MOTION CARRIED (5-0)**

2025 Purchase of 3 Pierce Engines

As part of our Capital Fleet Replacement Plan, we're due to replace 3 of our engines in 2025. Current lead time for delivery is 30-33 months. Signing the contract prior to October 21st saves us \$201,761 over the next cost increase and puts us in line for a 2025 delivery.

A **MOTION** was made by Board Member Meikle and **SECONDED** by Board Member O'Halloran to approve the purchase of 3 new engines in 2022, with billing and delivery in 2025, and authorize the Fire Chief to sign. **MOTION CARRIED (5-0)**

Board Member Meikle inquired if the engine exhausts are still being regenerated. Deputy Chief Seaver noted they are.

Resolution 2022-02 Acquisition of Strohschein Property for Station 16 Build

In order to complete the purchase of property for the relocation of Fire Station 16 through threat of eminent domain, the RFA Governance Board must declare the necessity for acquiring the property and authorize acquisition. The attached resolution has been prepared by counsel to meet this requirement.

A **MOTION** was made by Board Member Abercrombie and **SECONDED** by Board Member Meikle to adopt the Resolution 2022-02 and the procedures therein as presented by staff. **MOTION CARRIED (5-0)**

GOVERNANCE BOARD REGULAR MEETING MINUTES

September 12, 2022

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GOOD OF THE ORDER

Board Member Abercrombie noted that with school now in session, he requests that The RFA reinstate a Distracted Driving/Alcoholic Prevention Program with the high schools this year.

Board Member O'Halloran expressed thanks to all involved in acquisition of the extrication device to Renton's sister-city, Cuautla, Mexico.

FUTURE MEETINGS

- Monday, September 26, 2022, 9:00 a.m., Budget/Finance Committee Meeting, Video Conference
- Monday, September 26, 2022, 10:30 a.m., Operations/Capital Committee Meeting, Video Conference
- Monday, October 10, 2022, 10:00 a.m., Governance Board Regular Meeting, Fire Station #13 (18002 108th Ave SE, Renton) / Video Conference

ADJOURNMENT

The meeting was adjourned at 11:14 a.m.

Marcus Morrell, Board Chair

Samantha Vergara, Board Secretary



Renton Regional Fire Authority

18002 108th Ave SE
Renton, WA 98055
Office: (425) 276-9500
Fax: (425) 276-9592

MINUTES

RFA Governance Board Special Meeting

2:00 P.M. – Monday, September 26, 2022

Fire Station #13 – 18002 108th Ave SE, Renton

CALL TO ORDER

Governance Board Chair Morrell called the special meeting to order at 2:01 p.m.

ROLL CALL

Governance Board Members Present:

Kerry Abercrombie (Fire District 25)
Marcus Morrell, Chair (Fire District 25)
Ryan McIrvine, Vice Chair (City of Renton)
Myron Meikle (Fire District 25)
Valerie O'Halloran (City of Renton)
Ruth Pérez (City of Renton)

Governance Board Members Not Present:

Linda Sartnurak (Non-Voting Advisory Position, Fire District 40)

Administrative Staff Present:

Fire Chief Steve Heitman, Fire Marshal Anjela Barton, Deputy Chief Mark Seaver, Deputy Chief William Aho, Site Reliability Engineer Wyatt Humphreys, Administrative Supervisor Christine Noddings, Administrative Specialist Samantha Vergara, and RFA Attorney Brian Snure.

Public Present:

Charlotte Ryan

A **MOTION** was made by Board Member Pérez and **SECONDED** by Board Member Meikle to excuse the absent Board Members from this meeting. **MOTION CARRIED (6-0)**

AGENDA MODIFICATIONS

Chief Heitman requested to add discussion of the Deputy Chief position under New Business following "Establish Public Hearing Dates."

NEW BUSINESS

Establish Public Hearing Dates

In order to meet the required deadlines for filing property tax levy and fire benefit charge (FBC) information with King County, we are proposing a special meeting on 10/24/2022 after the committee meetings in order to hold a public hearing on the proposed Levy and the Fire Benefit Charge.

A **MOTION** was made by Board Member Meikle and **SECONDED** by Board Member O'Halloran to hold a special meeting on 10/24/2022 at 11:30 a.m. (following the committee meetings) at Fire

GOVERNANCE BOARD SPECIAL MEETING MINUTES

September 26, 2022

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Station 13 for the purpose of holding public hearings regarding the proposed Levy and the Fire Benefit Charge. **MOTION CARRIED (6-0)**

Advertising of the Deputy Chief Position

After conducting a salary comparison for the Deputy Chief position, Renton RFA informed the Board that they would like to advertise the position at the current Step E salary rate.

No Board members had objections to the advertisement inquiry.

FUTURE MEETINGS

- Monday, October 10, 2022, 10:00 a.m., Governance Board Regular Meeting, Fire Station #13 (18002 108th Ave SE, Renton) / Video Conference
- Monday, October 24, 2022, 9:00 a.m., Budget/Finance Committee Meeting, Fire Station #13 (18002 108th Ave SE, Renton)/ Video Conference
- Monday, October 24, 2022, 10:30 a.m., Operations/Capital Committee Meeting, Fire Station #13 (18002 108th Ave SE, Renton) / Video Conference
- Monday, October 24, 2022, 11:30 a.m., Governance Board Special Meeting, Fire Station #13 (18002 108th Ave SE, Renton) / Video Conference

ADJOURNMENT

The meeting was adjourned at 2:07 p.m.

Marcus Morrell, Board Chair

Samantha Vergara, Board Secretary

VOUCHER APPROVAL FOR OCTOBER 10TH, 2022 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: _____
Steven C. Heitman, 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 \$2,049,972.13, payroll vouchers and direct deposits totaling \$1,309,077.75.

| A/P VOUCHERS | Payment Date | Numbers | Amount |
|-------------------------|-------------------------|------------------------|-----------------------|
| Virtual Pay | 08/16/2022 - 09/15/2022 | APA001104-APA001191 | \$1,083,806.24 |
| Checks | 08/16/2022 - 09/15/2022 | 13681-13682 | \$14,964.03 |
| EFTs | 08/16/2022 - 09/15/2022 | | \$267,102.12 |
| Bank Drafts | 08/16/2022 - 09/15/2022 | | \$684,099.74 |
| AR Refund Checks | 08/16/2022 - 09/15/2022 | - | |
| TOTAL A/P | | | \$2,049,972.13 |
| | | | |
| | | No. of Vouchers | Amount |
| PAYROLL VOUCHERS | | | |
| Direct Deposits | 8/25/2022 | 176 | \$661,893.72 |
| Payroll Checks | 8/25/2022 | 2 | \$1,633.14 |
| Direct Deposits | 9/9/2022 | 178 | \$643,346.08 |
| Payroll Checks | 9/9/2022 | 4 | \$2,204.81 |
| TOTAL PAYROLL | | 360 | \$1,309,077.75 |
| | | | |
| TOTAL CLAIMS | | | \$3,359,049.88 |

Renton Regional Fire Authority Governance Board:

Marcus Morrell, Board Chair

Ryan McIrvine, Board Vice Chair

Myron Meikle, Board Member

Kerry Abercrombie, Board Member

Valerie O'Halloran, Board Member

Ruth Pérez, Board Member



RENTON REGIONAL FIRE AUTHORITY

M E M O R A N D U M

DATE: October 10, 2022

TO: Kerry Abercrombie (Fire District 25)
Ryan McIrvine (City of Renton)
Myron Meikle (Fire District 25)
Marcus Morrell (Fire District 25)
Valerie O'Halloran (City of Renton)
Ruth Pérez (City of Renton)
Linda Sartnurak (Non-Voting Advisory Position, Fire District 40)

FROM: Steve Heitman, Fire Chief

SUBJECT: Renton Regional Fire Authority Chief's Report

1. Don Persson Renton Senior Activity Center Dedication

In celebration of Don Persson, on Saturday, September 10, CAO Samantha Babich and Deputy Chief Mark Seaver attended the celebration to rename the Renton Senior Activity Center in his honor on behalf of Renton RFA. There was a nice presentation, an unveiling of a new facility sign design, and many stories shared of Don's legacy and accomplishments during his tenure with the City of Renton.

2. Integrated Emergency Management Course

Deputy Chief DeSmith, Deputy Chief Aho and I attended the IEMC event in Emmitsburg, MD with City of Renton staff the week of September 12th. It provided insight into the importance of the relationships between fire, the city, and various other departments involved in emergency response and how we all collaborate to fulfill the needs of the community.

3. 2022 Washington Fire Administrative Support Conference

I attended this year's WFAS conference in Richland, WA on October 3-5 with Administrative Specialist Samantha Vergara and Administrative Supervisor Christine Noddings. The conference offered information about records management and archival, situational leadership, social media best practices, and a focus on diversity, equity and inclusion in the fire service. It was a great opportunity to network with other departments' administration.

4. Entry-Level Firefighter Interviews

We are in the process of conducting final interviews of the top 45 candidates for firefighter on October 6-7 and October 10-11. We will be making 8 conditional job offers on October 11th and plan to on-board them on February 6th.

5. Station Open Houses

We are fast approaching the station open houses this month to reconnect with our citizens and provide information regarding home fire safety, offer the opportunity for citizens to meet the Fire Chief and staff, receive a hands-on tour of our fleet, apparatus bay and firefighter gear, spray the fire hose, and much more. Station open houses are scheduled as follows:

- October 15th – Station #11 (9-11am) and Station #12 (1-3pm)
- October 22nd – Station #13 (9-11am) and Station #15 (1-3pm)
- October 29th – Station #16 (9-11am) and Station #17 (1-3pm)

6. 2023 LLS Firefighter Stairclimb

The 32nd annual Leukemia & Lymphoma Society (LLS) Firefighter Stairclimb has been scheduled for March 12th, 2023. Since the first LLS Firefighter Stairclimb in 1991, this event has raised over \$20 million for LLS. Registration is closed and Renton RFA will yet again have a great representation at this event.

7. Governance Board Notifications

Per our procurement process and policy, I am notifying the Board of the following purchase:

Station 14 Fire Sprinkler Backflow Replacement – \$23,666.01



DISPATCH

MEDIC ONE FOUNDATION

Newsletter Fall 2022

How Do You Thank Someone for Saving Your Life?

On November 23, 2020, Lita Johnson and her husband, Al, were having a quiet afternoon at home in West Seattle. "I went to the kitchen to feed the cat," she remembers. "All of a sudden, BAM, I had the most excruciating pain in my chest. I've never felt anything like that before, and I thought, this is bad."

Continued on page 2



"It just shakes you to the core of your being. I guess I died, but I'm still here."

-Lita Johnson, Survivor

Lita stumbled to the couch and told Al to call 911. "He was on the phone, saying, 'I think she's having chest pain.' And I'm saying, 'I'm having a heart attack! I'm having a heart attack!'"

Seattle Fire Station 37, where Medic 32 is stationed, was only ten blocks away. EMTs and paramedics arrived within minutes.

"I remember that the living room was full of firefighters and the paramedics. I was sweating and struggling for breath when a female paramedic took control. She said to me, 'We've got you. We've got you.' After hooking me up to the equipment, she told me I was having a little heart attack, but the way she said all that, so calm and assured, made me feel that I would be okay. That I was not going to die."

Still in terrible pain, Lita was loaded into the medic unit to be transported to Swedish Cherry Hill. "I was still awake while we were driving, struggling to breathe. The rig was shaking, and the siren was going—a lot was going on. Another paramedic was with me in the back of the rig. He said he was going to give me something for the pain, but at that moment I told him, 'I'm going to pass out.'"

Lita had gone into cardiac arrest. The paramedic was able to resuscitate her, and she was vaguely aware of arriving at the hospital. Al followed the medic unit, but he couldn't go inside the hospital because of COVID restrictions. One of the paramedics met him in the parking lot to tell him what had happened and to let him know that she was taken to the Critical Care Unit (CCU). "Al had to sit out in his truck and wait to find out what was happening," says Lita. "He didn't know if it would be good or really bad news. It was cold and dark, and he was just waiting and waiting and waiting for a call from one of the nurses."

As Lita describes it, she woke up in a hospital bed and felt okay. Al had a different experience that day.

“Al was the one who really went through this traumatic experience. I did too, of course, but I was out of it. Al was physically and emotionally present the whole time. He essentially lost his wife and had her come back from the other side. To this day, our relationship is different. Wonderful, I might add!”

Two days later, Lita left the hospital on Thanksgiving Day. She and Al quietly celebrated the holiday, and all they were thankful for as she began to really think about what she’d been through.

“It just shakes you to the core of your being. I guess I died, but I’m still here. It took so long for me to trust my heart again,” she says. “I thought,

I’ve got to get over this. I can’t live in fear that this will happen again. I’ll just live my life and hope that the paramedics are around if it does.”

Lita has had no problems with her heart since that day. She sees her experience as a blessing in disguise, because it led her to make some healthy life changes. Most of all, Lita says thanks every day for the firefighter/EMTs and paramedics at station 37. There would be no more holidays to celebrate, if not for them.

“I am so forever grateful to Medic One paramedics and those firefighters. I am just so forever grateful. How do you say thank you for this? They saved my life.”

LIFESAVERS *Gala*

Please join us for an evening of fine dining, an exciting auction, and to honor our region’s firefighters and paramedics who respond every day to catastrophic disasters and medical emergencies.

Proceeds will provide world-class training and education for the students of Paramedic Training Class 49.

FRIDAY, OCTOBER 21, 2022
6:00-10:00 PM

MEYDENBAUER CENTER
11100 NE 6th Street | Bellevue, WA 98004

DRESS ATTIRE

Cocktail/business attire is suggested

FEATURED ENTERTAINMENT

The Jewel Tones—Motown-inspired vocal trio

TICKET PRICES

Individual Ticket | \$175 Table of 10 | \$1,750



REGISTRATION

Please register through the QR Code or lifesaversgala.org by Friday, October 14th. If you have any questions regarding the event, contact Kathleen DeVega at (425) 625-2137 or kathleen@mediconefoundation.org.



Puget Sound Regional Fire Authority: Mobile Integrated Health Care Program

For a rapid, lifesaving medical response, fire service EMTs and paramedics are the best there is. When it's not an emergency—when someone calls 911 because of multiple, ongoing issues—something else is needed.

In 2012, Puget Sound Regional Fire Authority created FDCARES (Fire Department Community Assistance, Referrals and Education Services), a community injury and illness prevention program. Its goal is to assist people before an issue becomes an emergency. Six registered nurses were hired for the FDCARES unit.

“We needed staff who could sit with people for an extended period of time. We’re the only CARES unit that utilizes nurses who actually work for the fire department,” says Aaron Tyerman, Deputy Chief, Puget Sound Regional Fire Authority. “Often the high utilizer patients that our FDCARES unit encounters have multiple medical issues, accompanied by multiple social issues.”

The nurses provide medical assistance to patients, discuss medications and interactions, address wound care, speak to the patient’s

physician, assess fall risk, and develop long-term care plans. The program has been very successful, but it hasn’t been able to cover all the social issues that affect people who repeatedly call 911.

“We’re not equipped to manage issues like food and housing insecurities, mental and behavioral health, and drug and alcohol addiction that may coincide with our patients’ medical condition,” says Tyerman. “A licensed social worker has the skills to help these patients in crisis.”

Puget Sound Fire requested support from the Medic One Foundation to help fund a one-year pilot project. The proposal would add social workers to a mobile integrated health program.

“Nurses and social workers will make up two-person teams when they go out,” says Tyerman. “What we hope to see is the ability to provide our community members with a whole-person assessment. To bring the right resource to the person who needs it.”

Nancy Reynolds, a social worker, has been a part-time staff member in Puget Sound Fire’s office. She’s seen how effective even a limited integrated health program can be.

“A patient called 911 multiple times a day for a lift assist and fear of falling,” recalls Reynolds. “He struggled with persistent symptoms related to a traumatic brain injury and was often ‘paralyzed’ at the thought of attempting to move. We connected him to a primary care provider and mental health counselor. Today, he rarely calls 911.”

Another patient lived alone in a SeaTac apartment that had become infested with cockroaches. She wasn’t eating well and couldn’t take care of herself. “Her food kept disappearing and she would be on the floor for days,” says Reynolds. After multiple ER visits, Reynolds coordinated with Adult Protective Services to place her in an adult family home. “It was really heartwarming to see her with clean clothes and eating well and being loved in this home,” Reynolds said after a recent visit.

Specialized help with both long-term medical issues and multiple social issues will benefit individual patients, and it will also make better use of EMT and paramedic services for potentially life-threatening emergencies.

“When one of our emergency units goes out repeatedly for a patient with a non-emergent need that isn’t being properly addressed,” says

Tyerman, “it pulls that emergency unit out of service for a potential emergent, life-threatening call elsewhere. By using nurse and social worker teams, we’d be bringing the right resource to the person who needs it.”

If the pilot is successful, Puget Sound Fire is committed to fully funding the program in the future.

“We believe that the expanded use of social workers will be a long-term program that will be sustained for years to come,” says Matthew Morris, Fire Chief, Puget Sound Regional Fire Authority.

Thanks to the Medic One Foundation grant, Puget Sound Fire is starting the mobile integrated health care pilot program in September. Three new social workers will be teamed with the current nursing staff.

“We give heartfelt thanks to the Medic One Foundation and their donors for what they’ve done for us, for their support. We wouldn’t be doing this without their generosity,” says Tyerman. “The impact that they’ve had on this community, it’s really been a pleasure.”





EMT Training Program Helps Open Doors for Aspiring Firefighter

Cameron DiCenzo grew up in Shoreline, working during high school to help his family financially. At 17, he didn't have a career path in mind until his aunt, who worked for the Shoreline Fire Department, told him about a cadet program there.

"It opened my eyes to what the fire service was all about, and I learned that EMS (Emergency Medical Services) was a big part of that," says Cameron. "I also learned about structure, discipline, and how to be a better person."

Cameron had found a goal for his future, but it was complicated. In high school, it had been a struggle for him to work, study, and also be involved in the cadet program. He wanted to attend the EMT Training Program at North

If you would like to learn more about the EMT Scholarship Program or help support future scholarships, please visit mediconefoundation.org/emt.

EMT students work together in small groups when participating in medical or trauma scenarios, learning how to respond to different types of emergencies.

Seattle College, and he believed it would have to be his sole focus in order to succeed.

"I knew I didn't want to have to work during the program," says Cameron. "I'd already had the experience of working at two jobs, and I wanted to really focus on all the medical stuff."

An instructor with the EMT Training Program told Cameron about scholarships available from Medic One Foundation, and he applied. "With the scholarship, and the money I'd saved from work, I could do the EMT program and be successful at it."

Once in the program, Cameron knew he'd made the right choice. One of the most enjoyable things about class was collaborating with other students. "I liked the team aspect. We really got to know the people in our group. We still talk and check in on how we're all doing."

Although he'd been in the cadet program at Shoreline, and had seen a lot of the EMS equipment, the EMT course was a whole new experience for Cameron. "The EMT program starts off with trauma, and then it switches to medical. Trauma is more visual, you just treat what you see; medical takes more investigation. It took me some time to make that switch, to get my mind in place for the more investigative part. But I always like starting a new focus."

Cameron began working with AMR (American Medical Response) right after finishing the EMT course. It was quite a change from practicing in a classroom setting.

"I think the biggest difference is patient care. In EMT class you're with people you know, and the patient scenarios use actors. It's very different with real patients. You need to let them know what you're doing. Your patients need to feel comfortable and supported."

Cameron is fulfilling his long-term goal to be a firefighter/EMT as he starts his new job with the Shoreline Fire Department. "It's definitely where I want to focus my career," says Cameron. That dream might not have become reality without the donors who make the EMT Scholarship Program available. He's grateful to them.

"I just think this program is very beneficial, because it opens the door to people who might not otherwise be able to pursue this career choice," says Cameron. "It really does open the door."



Grant Equips Local Fire Department With New Infant CPR Training Manikins

Thanks to our generous supporters, Medic One Foundation was proud to offer an EMS Equipment Grant to Renton Regional Fire Authority to help fund the purchase of 16 new infant CPR training manikins.

"Medic One Foundation's EMS Equipment Grants allow many King County Fire Departments, including Renton Regional Fire Authority, the opportunity to upgrade their EMS training supplies. For my department, it allowed both citizens and firefighter/EMTs to train with new modern infant manikins that include positive feedback technology. Both student and instructor can use this added feature to ensure proper CPR is being performed. I appreciate all those that have donated to this immeasurable foundation!" Says Deputy Chief Chuck DeSmith. To support our EMS Equipment Fund, please visit [mediconefoundation.org](https://www.mediconefoundation.org) and donate today!

LaVerna McClean, Friend and Donor to Medic One Foundation

LaVerna Hegemann McClean grew up in rural Nebraska during the dust bowl years of the Great Depression. It was a difficult time, but her life changed radically when she met John McClean, a young medical student in Omaha. They married and moved to his hometown, Seattle.

“We were a medical family from the get-go,” recalls their daughter, Dr. Janice Rock. “Mom dived into community involvement, particularly in the medical community, including what was then known as Seattle Children’s Hospital Auxiliary. She was a remarkable person, a very engaged person until the end of her life, always interested in humanity.”

LaVerna and John were impressed with Medic One from its beginning. It was personal for them. “Back when my dad was setting up his medical practice in Seattle,” says Janice, “his own father had a heart attack at home and died. He lived just up the hill, but we couldn’t save him. At that time, there was no one to call who could

give skilled pre-hospital care in the field. That changed in 1970, and since then,” Janice adds, “Medic One has saved countless lives.”

Years later, John’s life was one of those saved by Medic One. He went into V-fib on the golf course and was successfully treated by paramedics until arriving at a hospital. “He survived another 13 years; we had him longer and that was wonderful,” says Janice. Over the years, both LaVerna and John were served multiple times by Medic One, mainly for falls and fractures.

“As a family, we loved the idea of Medic One from its inception. It was enormously successful. I think people forget that we didn’t always have it,” says Janice, who worked for Dr. Michael Copass—former director of the Medic One Paramedic Training Program and medical

Pictured below is LaVerna (left), her daughter, Janice (right), and grandchild.



director for Seattle Medic One—when she was a young resident physician at Harborview. “We were connected to the whole concept of Medic One.”

After her husband’s death, LaVerna moved to Mirabella in downtown Seattle. She greatly enjoyed the lifestyle there, making new friends and reconnecting with old ones. Medic One Foundation provided ongoing classes and workshops for residents at Mirabella, and LaVerna was a loyal attendee at those events.

“They were wonderful, the way they treated elderly residents,” says Janice. “My mom had a strong personal relationship with the Foundation, and she very much believed in the services that Medic One and the Medic One Foundation provide. The whole package was important to her.”

The McCleans were annual fund donors for many years, a tradition that LaVerna continued. She included Medic One Foundation in her planned giving as well, with a generous bequest to Medic One Foundation after her death at 94 years old.

“It was a personal and intimate relationship for her,” Janice remembers. “She very much believed in what they do. She was honored to help support this service to the community, and to provide this donation to the Medic One Foundation in recognition of their invaluable—if not indispensable—service.”

If our lifesaving mission is important to you, like it was to LaVerna and John, please consider a planned gift of your own to Medic One Foundation. Your generosity will help put exceptionally-trained paramedics on our streets—paramedics who someday may save the life of a friend, a neighbor, a loved one...or even your own.

For more information, please visit our website at mediconefoundation.giftplans.org or contact Sara Oshikawa-Clay, Director of Philanthropy, at (425) 625-2032 or sara@mediconefoundation.org.



De-escalation Training Necessary as Psychiatric Emergencies Rise

Over the past five years in King County, the number of responses by firefighter/EMTs to psychiatric emergencies has nearly doubled—from 7,755 responses in 2015 to 14,256 in 2020.

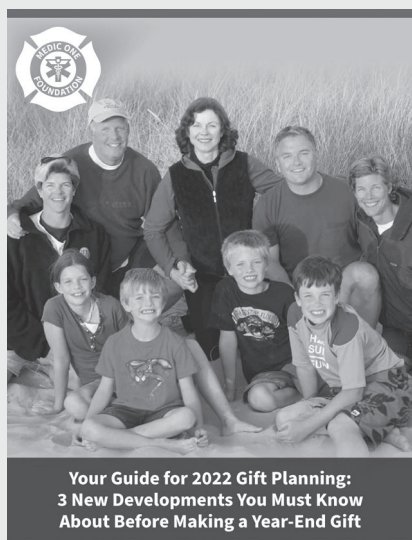
Firefighter/EMTs are first on scene in medical emergencies, so it's become imperative that they receive specific training on de-escalation and tactical communication with potentially volatile people. Currently, they receive little or no training on de-escalation tactics during psychiatric emergencies.

Thanks to a generous grant, Medic One Foundation is partnering with fire departments throughout King County to provide training to firefighter/EMTs to help address the skill sets needed on the streets to support mental health professionals, hospital staff, and the patient.

Funding from the grant provides a 90-minute class that teaches firefighter/EMTs basic de-escalation training for acute mental health needs like, paranoia, anxiety, delusion, and suicidal thoughts. During the class, they learn how to establish boundaries, engage in verbal and non-verbal communication, understand patient needs, enhance safety, and balance the demands of difficult patients with the needs of other patients and staff.

“Our responders do not need to be mental health professionals, but basic de-escalation can create an environment where we can keep an individual safe and get them to the services they need,” says Deputy Chief Chuck DeSmith, South King County Fire Training Consortium. “The purpose of this training is to help create a safer environment for both firefighter/EMTs and the people they serve every day.”

The program kicked-off in May, and since then over 470 firefighter/EMTs have completed the training. The goal is to train 2,000 firefighter/EMTs by June 2023.



Help Medic One Foundation Save More Lives with A Tax-Smart Gift

There's no shortage of ways to give to charity, but donating individual retirement account (IRA) funds may offer a special tax break. If you are 70 ½ or older, you can transfer any amount up to \$100,000 annually directly from your IRA to support our lifesaving mission! This is called a qualified charitable distribution (QCD). The transfer doesn't generate taxable income, which could keep you in a lower tax bracket.

For more information on IRA gifts or on the transfer of assets via beneficiary designation, please contact Sara Oshikawa-Clay at sara@mediconefoundation.org or (425) 625-2032 or visit our website at mediconefoundation.org/giftplans.org for a free brochure.



SCAN ME TO
REGISTER

Learn How to Save a Life

Join Medic One Foundation this fall and winter for a CPR/AED Training Class to learn the lifesaving skills and knowledge necessary when responding to a sudden cardiac arrest! Our trainers are all certified instructors and will provide class participants quality hands-on experience and instruction in emergency medical care.

To register, please visit mediconefoundation.org/programs/cpr. For questions, contact our office at (425) 625-2137 or cpr@mediconefoundation.org. We look forward to having you join us!

In-person Training

In-person training costs \$30 per participant for those in need of a certification card. Participants who do not require a certification card may attend the class at no cost.

| DATE | TIME | LOCATION | REGISTRATION DEADLINE |
|----------------------|------------------|--------------------------------------|-----------------------|
| Tuesday, October 18 | 10:00 AM-1:00 PM | Seattle Pacific Tower | Friday, October 14 |
| Tuesday, November 15 | 10:00 AM-1:00 PM | Seattle Pacific Tower | Friday, November 11 |
| Tuesday, December 20 | 10:00 AM-1:00 PM | Bellevue Crossroads Community Center | Friday, December 16 |

Online Training

Online training classes are free, but do not include a certification card.

| DATE | TIME | PLATFORM | REGISTRATION DEADLINE |
|----------------------|-------------------|---------------|-----------------------|
| Tuesday, October 11 | 11:00 AM-12:00 PM | Zoom (Online) | Friday, October 7 |
| Tuesday, November 8 | 11:00 AM-12:00 PM | Zoom (Online) | Friday, November 4 |
| Tuesday, December 13 | 11:00 AM-12:00 PM | Zoom (Online) | Friday, December 9 |



MEDIC ONE FOUNDATION

11747 NE 1st Street, Suite 310
Bellevue, WA 98005

(425) 625-2137
mediconefoundation.org

DISPATCH

Newsletter Fall 2022

Did You Know?

Medic One Emergency Medical Services (EMS) serves more than 2,500,000 people in Seattle and King County and provides lifesaving services on average every 3 minutes.

76% of all out-of-hospital sudden cardiac arrests in King County receive bystander CPR.

King County has a survival rate for sudden cardiac arrest of 51%, compared to the national average of 33%.

Our region's paramedics receive 2,100 hours of instruction, which is nearly double the national recommendation.

Source: Public Health Seattle & King County Division of Emergency Medical Services 2020 Annual Report

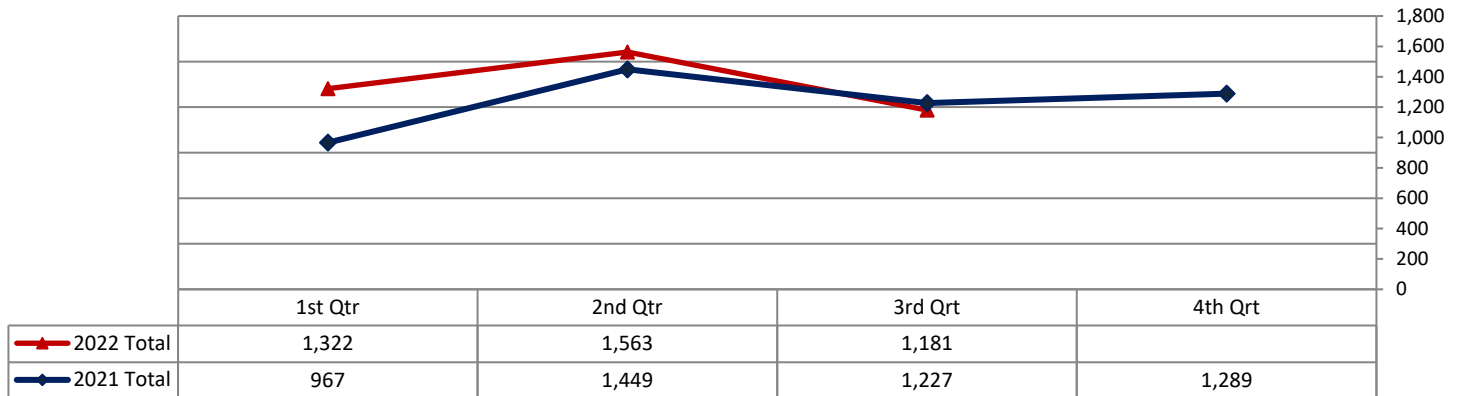
Office of the Fire Marshal 2022 Quarterly Report

October 2022

Inspections

Staff have completed 4,066 inspections (business, multi-family, IFC permit, special, complaint & re-inspections) year to date.

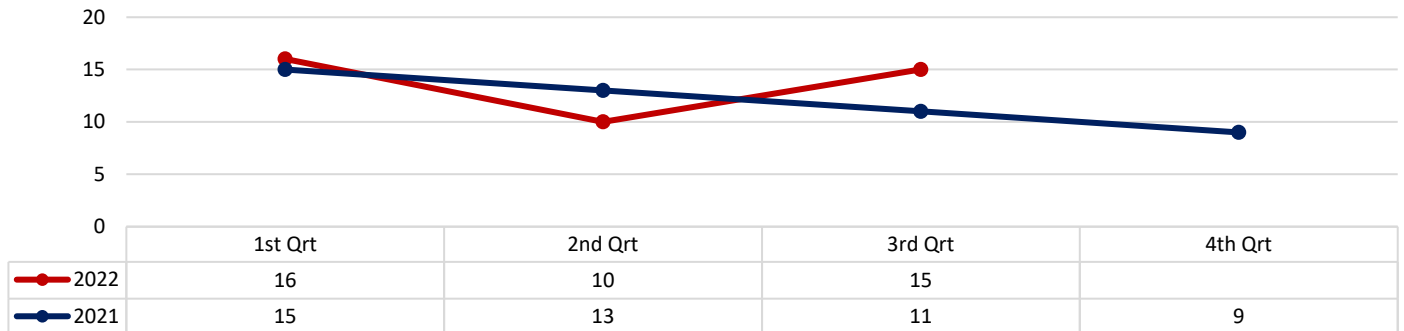
Inspections Completed by Quarter - Comparative to 2021



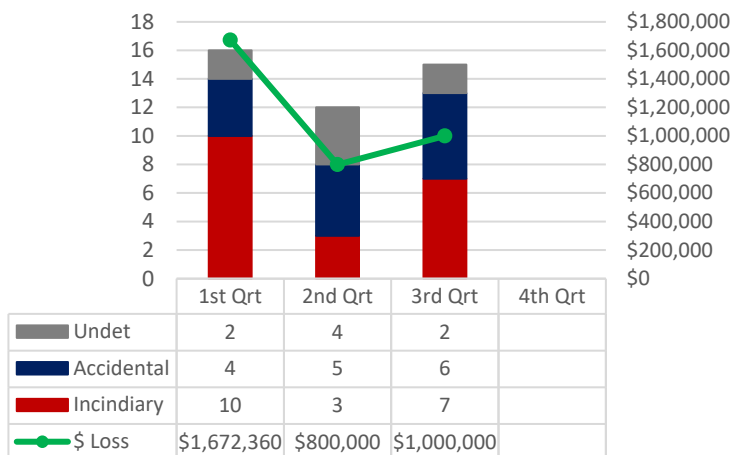
Fire Investigations

Staff investigated 5 fires in August. Total dollar loss for the year is estimated at \$3.8 million.

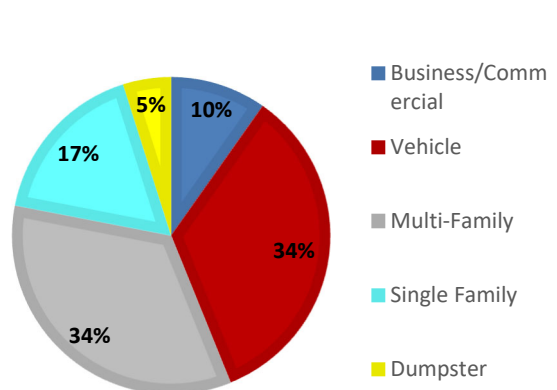
Fire Investigations by Quarter - Comparative to 2021



FIRE CAUSE AND LOSS ESTIMATE



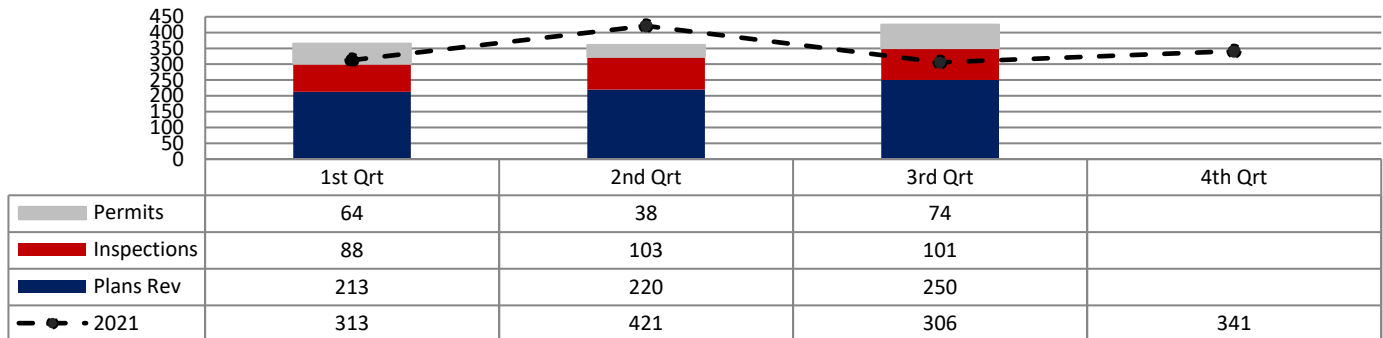
PROPERTY TYPE OF INVESTIGATED FIRES



Plans Review, Construction Inspections & Permits

Staff completed 44 plans reviews, 37 construction inspections, and issued 11 fire systems and/or fire construction permits in September.

Plans Review, Construction Inspections & Permits by Quarter - Comparative to 2021



Highlighted Projects:

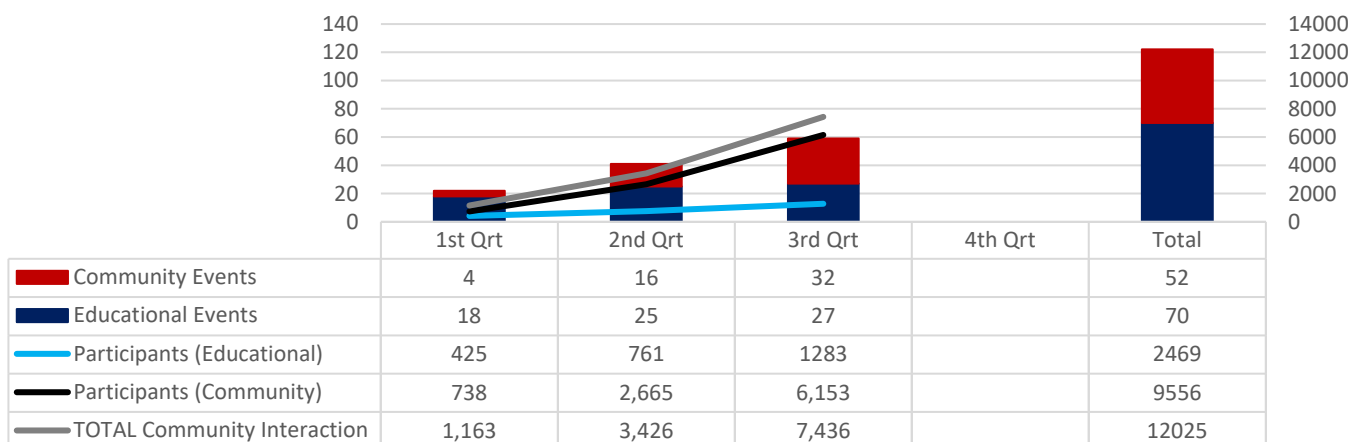
- Aristo Behavioral Health will be a new mental health facility that is proposed to move into the existing building at 95 S Tobin St.

Public Education / Community Outreach Highlights



- Firefighters and our Public Educator provided an engine visits to Fairwood Christian Pre-School and the Kiddie Academy of Renton where they visited with close to 200 children
- Our public educator provided Kindergarten Fire Safety at Maplewood Heights Elementary, Honey Dew Elementary, Sierra Heights Elementary and Hazelwood Elementary schools with 240 students participating
- We staffed a booth at the Senior Resource Expo at the Renton Senior Center where folks received fire safety information and blood pressure and blood sugar checks.

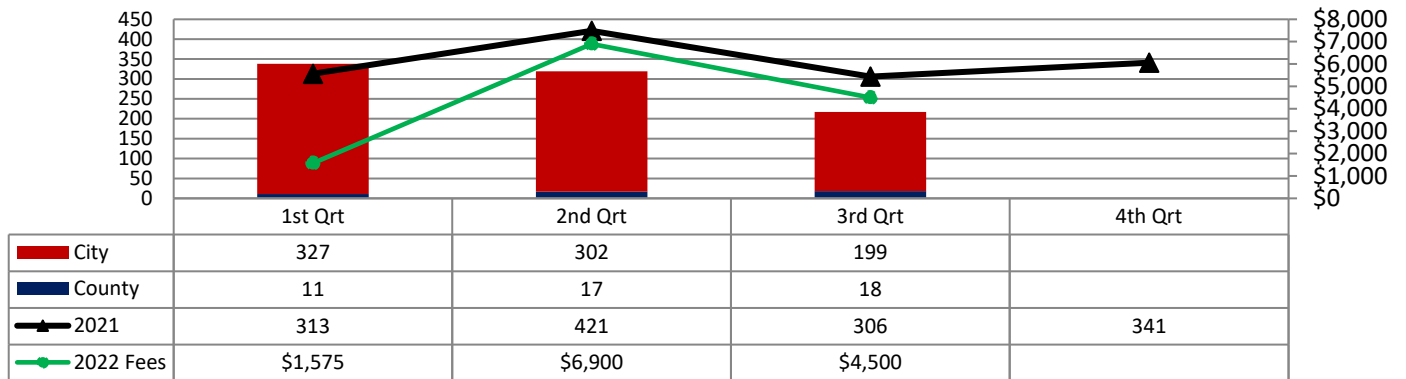
PUBLIC EDUCATION & COMMUNITY OUTREACH



False Alarms

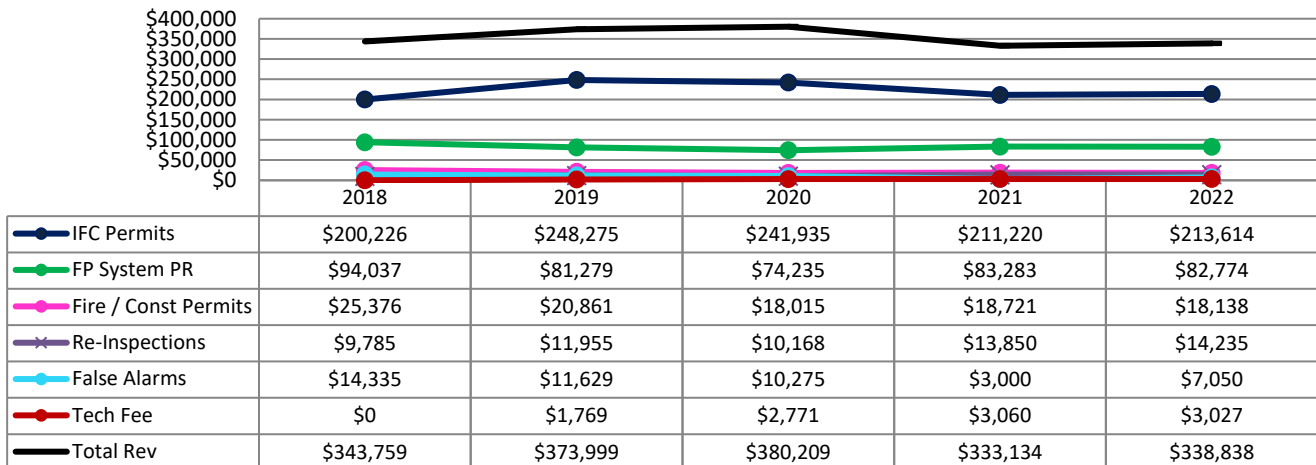
The Department has responded to 93 false alarms in August, with \$2,400 in fees issued to property owners/tenants for preventable alarms. (False alarm fees were waived in 2020 and 2021).

2022 False Alarms by Month, Location & Fees - Comparative to 2021



Revenue \$338,838 in Fire Marshal revenues have been collected in 2022.

OFM Revenue by Year (2018-Present)



Monthly Overview

Station Reliability

(Not include **Out of Jurisdiction Incidents**)

| RRFA Station Area | First Due Incident Counts | Incidents in RRFA Area | Station Reliability |
|-------------------|---------------------------|------------------------|---------------------|
| 11 | 337 | 385 | 87.53% |
| 12 | 209 | 242 | 86.36% |
| 13 | 320 | 364 | 87.91% |
| 14 | 69 | 85 | 81.18% |
| 15 | 100 | 117 | 85.47% |
| 16 | 122 | 142 | 85.92% |
| 17 | 163 | 177 | 92.09% |
| Total | 1320 | 1512 | 87.30% |

Incident Breakdown by Station Responses (Including Out of Jurisdiction Incidents)

| Incident Type Group | 11 | 12 | 13 | 14 | 15 | 16 | 17 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| 100 - Fire | 22 | 13 | 11 | 15 | 12 | 4 | 13 | 59 |
| 300 - EMS | 308 | 210 | 294 | 145 | 107 | 107 | 161 | 1257 |
| 400 - HAZMAT | 8 | 4 | 8 | 8 | 3 | 4 | 4 | 24 |
| 500 - Service Call | 16 | 13 | 12 | 7 | 1 | 8 | 8 | 60 |
| 600 - Good Intent | 32 | 9 | 24 | 27 | 8 | 11 | 11 | 106 |
| 700 - False Alarm | 34 | 16 | 36 | 19 | 9 | 11 | 5 | 121 |
| 900 - Special Incident | | | | | | | 1 | 1 |
| Total | 420 | 265 | 385 | 221 | 140 | 146 | 202 | 1628 |

Response Breakdown by Station's Units (Including Out of Jurisdiction Responses)

| Unit/Station | Response Counts |
|--------------|-----------------|
| 11 | 534 |
| B311 | 50 |
| E311 | 335 |
| L311 | 149 |
| 12 | 313 |
| A312 | 182 |
| DIV312 | 3 |
| E312 | 128 |
| 13 | 451 |
| A313 | 238 |
| B313 | 33 |
| E313 | 180 |
| 14 | 228 |
| CAR314 | 101 |
| E314 | 116 |
| HM314 | 11 |
| 15 | 141 |
| E315 | 141 |
| 16 | 146 |
| E316 | 146 |
| 17 | 229 |
| A317 | 144 |
| BR317 | 9 |
| E317 | 76 |
| Total | 2042 |

1 **Incident** can have multiple **responses**.

- Ex. A car crash (1 incident) might requires 3 Fire Units responding (3 responses)

Out of Jurisdiction incidents = Incidents that didn't happen in RRFA Jurisdiction

Station Reliability:

Availability of our closest Station's Units when the incidents were reported

*The incident total from *Station Reliability Table* is different compare to *Incident Counts by Incident Type* and they are both correct.

- Total Under *Station Reliability Table* shows the number of incidents which have occurred within RRFA jurisdiction
- Total under *Incident Counts by Incident Type* shows the total incidents that RRFA Units have responded to

Good Intent Calls include Cancelled enroute, Wrong Location, Controlled Burning, Steam

Year-to-date RRFA Incidents Overview

Incident Counts by RRFA Station Areas
(Not including Out of Jurisdiction Incidents)

| Station Areas | January | February | March | April | May | June | July | August | September | October | Total |
|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|--------------|
| 11 | 368 | 274 | 330 | 318 | 297 | 299 | 446 | 382 | 385 | 58 | 3157 |
| 12 | 291 | 218 | 274 | 240 | 271 | 235 | 298 | 254 | 242 | 40 | 2363 |
| 13 | 352 | 319 | 324 | 358 | 396 | 402 | 392 | 374 | 364 | 62 | 3343 |
| 14 | 156 | 139 | 141 | 150 | 149 | 150 | 92 | 79 | 85 | 9 | 1150 |
| 15 | 89 | 102 | 96 | 108 | 121 | 90 | 104 | 115 | 117 | 19 | 961 |
| 16 | 122 | 102 | 142 | 133 | 128 | 149 | 149 | 146 | 142 | 26 | 1239 |
| 17 | 213 | 184 | 203 | 158 | 196 | 195 | 189 | 188 | 177 | 26 | 1729 |
| Total | 1591 | 1338 | 1510 | 1465 | 1558 | 1520 | 1670 | 1538 | 1512 | 240 | 13942 |

Incident Counts by NFIRS Incident Type
(Including Out of Jurisdiction Incidents)

| Incident Type Group | January | February | March | April | May | June | July | August | September | October | Total |
|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|--------------|
| 100 - Fire | 24 | 33 | 34 | 25 | 40 | 52 | 100 | 65 | 59 | 9 | 441 |
| 200 - Rupture/Explosion | 1 | 1 | 3 | 1 | | 1 | 1 | 1 | | | 9 |
| 300 - EMS | 1362 | 1156 | 1290 | 1251 | 1337 | 1313 | 1396 | 1280 | 1279 | 191 | 11855 |
| 400 - HAZMAT | 28 | 16 | 28 | 25 | 17 | 11 | 33 | 29 | 26 | 1 | 214 |
| 500 - Service Call | 48 | 35 | 32 | 49 | 56 | 62 | 59 | 63 | 62 | 3 | 469 |
| 600 - Good Intent | 128 | 124 | 118 | 131 | 121 | 118 | 141 | 159 | 107 | 16 | 1163 |
| 700 - False Alarm | 134 | 89 | 120 | 106 | 106 | 121 | 97 | 106 | 124 | 11 | 1014 |
| 800 - Natural Disaster | 1 | 1 | 1 | 1 | 5 | | | | | | 9 |
| 900 - Special Incident | 9 | 10 | 4 | 6 | 16 | 13 | 17 | 8 | 7 | | 90 |
| Total | 1735 | 1465 | 1630 | 1595 | 1698 | 1691 | 1844 | 1711 | 1664 | 231 | 15264 |

Responses Breakdown by Apparatus

| Apparatus Station | January | February | March | April | May | June | July | August | September | October | Total |
|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|--------------|
| ☐ 11 | 515 | 432 | 480 | 481 | 461 | 481 | 612 | 592 | 534 | 84 | 4672 |
| B311 | 61 | 51 | 41 | 43 | 39 | 57 | 64 | 52 | 50 | 9 | 467 |
| E311 | 329 | 270 | 323 | 304 | 304 | 309 | 369 | 369 | 335 | 51 | 2963 |
| L311 | 125 | 111 | 116 | 134 | 118 | 115 | 179 | 171 | 149 | 24 | 1242 |
| ☐ 12 | 353 | 249 | 331 | 310 | 307 | 276 | 362 | 323 | 313 | 45 | 2869 |
| A312 | 228 | 163 | 210 | 199 | 187 | 159 | 206 | 184 | 182 | 25 | 1743 |
| DIV312 | 1 | 1 | | 1 | 3 | 14 | 7 | 11 | 3 | 1 | 42 |
| E312 | 124 | 84 | 121 | 110 | 117 | 103 | 148 | 128 | 128 | 19 | 1082 |
| E412 | | 1 | | | | | 1 | | | | 2 |
| ☐ 13 | 444 | 412 | 439 | 457 | 476 | 503 | 542 | 509 | 451 | 79 | 4312 |
| A313 | 268 | 232 | 254 | 255 | 276 | 284 | 299 | 272 | 238 | 43 | 2421 |
| A413 | | | | | | | | 10 | | | 10 |
| B313 | 23 | 36 | 34 | 29 | 27 | 43 | 48 | 33 | 33 | 5 | 311 |
| E313 | 153 | 144 | 151 | 173 | 173 | 176 | 193 | 194 | 180 | 31 | 1568 |
| E413 | | | | | | | 2 | | | | 2 |
| ☐ 14 | 294 | 260 | 252 | 275 | 269 | 304 | 220 | 191 | 228 | 20 | 2313 |
| CAR314 | 106 | 105 | 86 | 86 | 84 | 95 | 63 | 49 | 101 | 9 | 784 |
| E314 | 166 | 146 | 151 | 170 | 176 | 205 | 144 | 122 | 116 | 10 | 1406 |
| HM314 | 22 | 9 | 15 | 19 | 9 | 4 | 13 | 20 | 11 | 1 | 123 |
| ☐ 15 | 132 | 117 | 109 | 121 | 135 | 112 | 143 | 137 | 141 | 23 | 1170 |
| E315 | 132 | 117 | 109 | 121 | 135 | 112 | 143 | 137 | 141 | 23 | 1170 |
| ☐ 16 | 136 | 109 | 138 | 134 | 138 | 151 | 164 | 145 | 146 | 25 | 1286 |
| E316 | 136 | 109 | 138 | 134 | 138 | 151 | 159 | 145 | 146 | 25 | 1281 |
| E416 | | | | | | | 5 | | | | 5 |
| ☐ 17 | 252 | 228 | 225 | 201 | 244 | 253 | 242 | 234 | 229 | 42 | 2150 |
| A317 | 156 | 148 | 160 | 136 | 162 | 166 | 154 | 149 | 144 | 29 | 1404 |
| BR317 | | | | | 1 | | 3 | 4 | 9 | 1 | 18 |
| E317 | 96 | 80 | 65 | 65 | 81 | 87 | 85 | 81 | 76 | 12 | 728 |
| Total | 2126 | 1807 | 1974 | 1979 | 2030 | 2080 | 2285 | 2131 | 2042 | 318 | 18772 |



Governing Board Agenda Item

SUBJECT/TITLE: Station Access & Video Security Bid Acceptance

STAFF CONTACT: DC Seaver

SUMMARY STATEMENT:

At the July Governance Board Meeting, \$350,000 was approved to accept bids for a cloud based system for card access to all doors, as well as strategically place video cameras for security purposes at Stations 11, 12, 13, 14, & 15.

FISCAL IMPACT:

Expenditure \$294,375 Revenue _____

Currently in the Budget Yes ☒ No ☐

SUMMARY OF ACTION:

We sent bid instructions to 6 companies through the MRSC small works roster. We received 2 bids that quoted the same Verkada components. The total of the 2 bids were within \$5,371. We've chosen to go with the slightly more expensive bid, as it saves us \$29,419 over the next 5 years in annual fees. The annual fee of \$9,560 is budgeted for and covers all maintenance and system updates. We will request a motion at the FD40 Commissioners' Meeting to accept the bid for station 17.

Reviewed by Legal Yes ☐ No ☒

EXHIBITS:

FarWest Technologies Bid Sheet

RFA GOVERNANCE BOARD RECOMMENDED ACTION:

I move to accept the bid from FarWest Technologies and approve Chief Heitman to sign the contract.

Project Pricing

Project Reference Name: **RRFA Verkada**

| | |
|------------------------------------|---------------------|
| Station 11 Security Cameras Price: | \$12,890.00 |
| Station 11 Access Control Price: | \$27,681.00 |
| Station 12 Security Cameras Price: | \$18,311.00 |
| Station 12 Access Control Price: | \$35,635.00 |
| Station 13 Security Cameras Price: | \$23,654.00 |
| Station 13 Access Control Price: | \$51,308.00 |
| Station 14 Security Cameras Price: | \$16,795.00 |
| Station 14 Access Control Price: | \$34,807.00 |
| Station 15 Security Cameras Price: | \$11,109.00 |
| Station 15 Access Control Price: | \$35,181.00 |
| Total Project Price: | \$267,371.00 |

Licensing Options

| | |
|--|-------------|
| 3-Year Licensing Price: (38% savings) | \$38,325.00 |
| 5-Year Licensing Price: (48% savings) | \$47,801.00 |
| 10-Year Licensing Price: (49% savings) | \$93,911.00 |

(Washington state sales tax is NOT included in the above pricing and will be added to each invoice)

Customer Acceptance Form

Customer Information:

| | |
|---------------------------|--------------------------|
| Company Name: | Accepted by (printed): |
| Company Address 1: | Accepted by (signature): |
| Company Address 2: | Title: |
| Company City, State, ZIP: | Email: |
| Contact Phone Number: | Date: |

Billing Information:

| | |
|-----------------------------------|---------------------------|
| Bill to Company Name: | Billing Contact Person: |
| Bill to Company Address 1: | Billing Phone Number: |
| Bill to Company Address 2: | Billing Email: |
| Bill to Company City, State, ZIP: | Purchase Order Number: |
| Billing Contact Phone Number: | **Resale Certification #: |

(**Non-taxable/resale only, please attach copy of Reseller Certificate to Acceptance Form.)

FAR West Technologies Acceptance Form

FAR West Technologies Representative:

| | |
|-------------------|--------|
| Name (printed): | Title: |
| Name (signature): | Date: |

This agreement is not valid until properly executed by both parties.