



**RENTON REGIONAL
FIRE AUTHORITY**

2024 BUDGET

**PRESENTED TO:
THE RENTON RFA GOVERNANCE BOARD**

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INTRODUCTION AND PROFILE



BUDGET MESSAGE

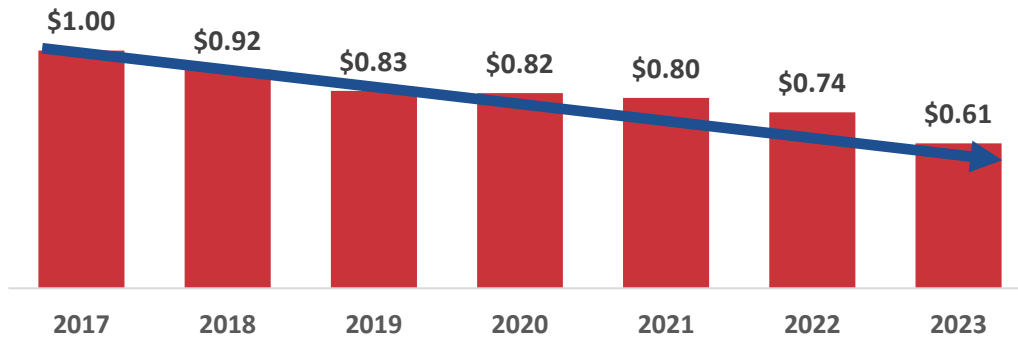
I am pleased to present the Renton Regional Fire Authority's (RRFA) general operating budget for the year 2024. This budget has been developed to ensure the continued delivery of exceptional emergency response services, fire prevention programs, and public safety education throughout our community. In a year that promises both challenges and opportunities, our financial plan is designed to optimize resources, enhance operational efficiencies, and maintain the high standard of service our residents expect and deserve. For the 2024 budget year, RRFA's objective goes beyond the equilibrium of revenues and expenditures. As we navigate the complexities of the upcoming fiscal year, this budget reflects our commitment to safety, innovation, and fiscal responsibility, laying a solid foundation for the effective management of our resources in support of our mission to protect lives and property.

In 2023, we tackled the challenge of decreasing fire levy rates that had been carried over from 2022. Levy rates are calculated based on levy and assessed property values of property located within the boundaries of RRFA and determine the amount of property tax that an agency will receive. In the context of sustained increases in property values observed over several years, agencies that derive funding from property taxes face limitations in leveraging these value gains for revenue enhancement. RRFA relies on property tax as a significant component of its revenue structure, representing 54% of its total income for the fiscal year 2024. This funding mechanism is subject to a statutory framework where levy limits, applied in tandem with the expansion of the RRFA's taxable base, result in a progressive reduction of the permissible levy rate from its statutory maximum. The escalation in property tax revenue is further constrained by legislated rate ceilings and caps. Specifically, Initiative 747, ratified by Washington state voters in 2001, restricts taxing districts from escalating their tax levies beyond a 1% annual increase, thereby imposing a legal ceiling on the RRFA's capacity to augment its property tax revenue. Within this challenging regulatory environment, RRFA possesses the strategic option to pursue a lid lift, which can be sought for either a single year or a multi-year period (up to six years), to potentially increase the levy rate. Levy lid lifts necessitate voter approval, which must be secured no later than 12 months prior to the intended implementation.



The RRFA began collecting the fire levy in 2017 at the original, voter-approved rate of \$1.00 per \$1,000 of assessed value (AV). As shown in Table 1 below, the fire levy rate has decreased to \$0.61 per \$1,000 of AV and was projected to continue to decline.

Exhibit 1. Levy Rates Year over Year



In response to the diminishing tax levy and with the objective of reinstating financial stability to a critical revenue stream, RRFA proposed Proposition 1 to the electorate during the primary election of August 2023. This proposition aimed to elevate the fire levy rate from its prevailing rate of \$0.61 per \$1,000 of AV back to the original rate of \$1.00 per \$1,000 of AV. The electorate's affirmative vote on Proposition 1 facilitated the re-establishment of the levy rate to \$1.00 per \$1,000 of AV for the fiscal year 2024.

Although the ratification of Proposition 1 resulted in a rise in property tax obligations for the constituency, RRFA effectively mitigated this impact through a reduction in the Fire Benefit Charge (FBC), another critical element of its funding architecture. Accounting for approximately 19% of RRFA's total operational revenue in 2024, the FBC plays an instrumental role in compensating for the constraints on property tax revenue, thereby ensuring the continuation of service levels amidst rising operational expenses.

State law sets a cap on the revenue from the FBC at no more than 60% of the total operational budget. Nonetheless, it has been customary for RRFA to operate well below this limit. In light of the fiscal adjustments prompted by the approval of Proposition 1, RRFA plans to further decrease its reliance on the FBC, maintaining it significantly below the 60% statutory limit in 2024 and beyond.

Exhibit 2. Budgeted FBC Year over Year

Year	Budget	FBC	% of budget
2018	\$37,703,270	\$14,525,029	39%
2019	\$41,827,223	\$17,168,584	41%
2020	\$42,694,027	\$16,877,336	40%
2021	\$43,442,966	\$17,303,041	40%
2022	\$45,870,788	\$17,507,534	38%
2023	\$50,841,205	\$17,938,194	35%
2024	\$54,595,186	\$10,550,000	19%

During the fiscal planning period, RRFA identified workforce management as a critical issue, with a particular focus on the ramifications of an aging workforce. The organization is preparing for the retirement of eight key positions by the end of 2024, encompassing four Battalion Chiefs, three Engineers, and a Deputy Chief. These retirements are expected to necessitate significant financial disbursements to the retirees, which are designated to be financed through the liability fund. This fund was established in 2021 with the purpose of covering compensated absences, including payouts for vacation and sick leave.

To ensure adequate capitalization of the liability fund for these retirement benefits and any potential unforeseen financial requirements, the budget for the current fiscal year incorporates a \$500,000 allocation to the liability fund. This measure is intended to guarantee the comprehensive funding of the liability fund, adequately addressing the financial commitments associated with the anticipated retirements and establishing a reserve for any unpredicted financial needs.

Moreover, these retirements are expected to create vacancies, presenting a challenge in maintaining optimal staffing levels. In response, RRFA has implemented strategies to enhance staffing and sustain service delivery levels while also aiming to reduce reliance on overtime. This includes the recent graduation of seven firefighters from the academy and the strategic plan to hire 10 new firefighters at the onset of 2024, with an aspiration to recruit an additional 10 firefighters by year's end.

As mentioned above, the bulk of the changes to the budget from the previous year are attributed to salaries and wages. Other changes to the budget are listed below.

Exhibit 3. Major Impacts to Budget

Description	Increase (Decrease) from Prior Year
Salaries & Wages increase due to COLA, longevity, and step increases	\$2.7M
PPE/Safety Gear increase due to purchase of SCBA and wildland gear	\$80K
Health and Wellness professional services for employee mental health	\$140K
Addition of PSERN Radios	\$100K
FBC Collection Fee decrease since the tax to be collected decreased	(\$85K)
EMS Subscriptions decreased due to the ending of the behavioral health program	(\$68K)
MISC services decrease due to the end of the SKCTC training contract, and PSRFA ILA for logistics	(\$158K)
Property lease for the new logistics warehouse space	\$85K
Total Transfers Out to Reserve Funds to meet objectives and follow policies	\$340K
Overtime increased due to the staffing of Aid 311	\$787K

We are pleased to confirm that the current service levels will be maintained through the allocated budget. The fiscal strategy for the year 2024, while largely paralleling the objectives set in the preceding year, has been enriched by the inclusion and advancement of several programmatic enhancements. The RFA has proactively prepared to address the increased demands arising from significant new construction activities within the City of Renton. This includes developments such as the construction of various apartment complexes and the initiation of the Sounders FC Center at Longacres. Noteworthy initiatives encompassed within the 2024 budget entail:

- The sustained operation of the peak-hour Aid Unit (A311) serving the downtown core, ensuring timely emergency response during critical periods.
- The introduction and expansion of health and wellness programs aimed at bolstering the mental well-being of our personnel, acknowledging the critical importance of mental health in maintaining an effective workforce.
- The acquisition and renewal of bunker gear to enhance firefighter safety, underscoring our commitment to ensuring the highest standards of protection for our team members.
- The strategic relocation of the logistics warehouse, optimizing operational efficiency and supply chain management.
- The architectural design and planning for the construction of the new Station 16, setting the stage for future capacity expansion and improved service delivery.

These initiatives underscore our commitment to enhancing operational capabilities, safety, and wellness among our personnel, alongside infrastructural developments to support the growing needs of the Renton community.

The budget for the fiscal year 2024 has been carefully formulated considering the comprehensive financial requirements necessary for optimal operation throughout the year. In anticipation of potential financial uncertainties, the RFA has taken proactive measures to ensure strong financial reserves for the upcoming year and beyond. By the conclusion of December 2023, all designated reserve funds are fully capitalized, including a contingency fund holding \$220K, an operating reserve fund with \$17M, and a total fund balance of \$28 million. These reserves are strategically allocated to provide a safeguard against any unforeseen economic challenges that may emerge in 2024. It is also noteworthy that the budget remained consistent from its initial proposal through to its final adoption for the year 2024.

The strategic financial planning embodied in this budget lays the groundwork for achieving key organizational objectives for the year, specifically:

- Ensuring the continuation of fire protection and life safety services across the Renton community, reaffirming our commitment to public safety.
- Facilitating the acquisition of optimal financing solutions for the construction of a new, state-of-the-art Fire Station 16, poised to serve as a vital asset for one of the community's rapidly expanding areas for the next 50 years.

- Pursuing and attaining Accreditation through the Commission on Fire Accreditation International (CFAI), demonstrating our dedication to adhering to the highest standards of excellence and accountability in the fire service.

Through the process of pursuing our initiatives, RRFA garnered a few significant accolades that we are delighted to announce. The first award received by RRFA was the Distinguished Budget Presentation Award from GFOA for fiscal year ended December 31, 2022. Securing this prestigious award marks the inaugural year of RRFA's accomplishment, and we anticipate that this is just the inception of numerous accolades in the years ahead. The second significant award received by RRFA was the Tyler Excellence Award for Operational Efficiency. This award recognizes organizations that have increased operational efficiencies through technology projects using Tyler solutions (our ERP software), specifically those reducing barriers for performing autonomous, essential tasks and delivering better public service. Through these awards, we aim to demonstrate our unwavering commitment to excellence within the community.

We extend our profound appreciation to all participants involved in the formulation of the 2024 budget. The active engagement of the Governing Board and several members of the RFA has been instrumental in delineating the objectives of the organization, thereby enhancing the transparency and effectiveness of communication regarding services and expectations. In light of these collective endeavors, we respectfully present the 2024 budget for comprehensive evaluation and consideration.

INTRODUCTION

The Renton Regional Fire Authority (RRFA) is a full service, all hazard fire and rescue fire authority providing fire suppression, fire prevention, emergency medical services, basic life support (BLS) transportation, and special team responses, including hazardous materials, water rescue, technical rescue, and wildland fire suppression and mitigation to the residents of Renton and King County Fire District 25 and King County Fire District 40. The formation of the RRFA was approved by over 60% of voters in April 2016 and the RRFA began operations on July 1, 2016. The RRFA currently has 175 employees and staffs seven fire stations 24/7 across its service area. Oversight of the RRFA is performed by the voter-elected six-person Governance Board, three from the City of Renton and three from Fire District 25.

Our vision is to work to make our community safer, healthier, and stronger. This encompasses training, public education and outreach, fire prevention, community events and well-maintained equipment which all allow maximum efficiency and safety for both our firefighters and our community.

We are located at the southern end of Lake Washington in King County, about 10 miles southeast of downtown Seattle. The area served by the RRFA covers almost 40 square miles of a variety of topographical landscape including rural wooded areas, high angle hills and trails, multiple rivers, and in addition to the RRFA's base service area we are prepared to serve 57 acres of land and water along the southwestern shore of Lake Washington. Our organization is a mix of residential, multifamily, high-rises and commercial properties with several large businesses including Boeing, Paccar, IKEA, Metro Water treatment plant, the Federal Reserve Bank, the home of the Seattle Seahawks Training Facility (VMAC) and soon, home of the Seattle Sounders Training Facility.

Since 1990, the RRFA's population has surged by over 150%, with an anticipated 8-10% growth in the next decade. This expansion is attributed to a scarcity of buildable land in areas north of Renton such as the Seattle/Bellevue area.

In 2018, our Washington State Rating Bureau (WSRB) Protection Class (PC) was upgraded from a Class 3 to a Class 2. This put us in the top 5 percent of fire and life safety agencies in the country and means potential insurance premium savings for Renton property owners! The PC program is a tool developed by the WSRB for property and casualty insurers to properly assess their risk by rating fire protection services throughout Washington State. The improvements made to fire and life safety throughout Renton since the inception of the RRFA have led to this outstanding upgrade in PC for our community. Because PC is one of the key factors in insurance premium determination, not only does this upgrade represent exceptional fire and life safety protection, but Renton property owners also have an even greater opportunity to realize insurance premium savings.

Renton RFA was founded on the commitment to community, and we are honored to serve the people of Renton.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Renton Regional Fire Authority
Washington**

For the Fiscal Year Beginning

January 01, 2023

Christopher P. Morill

Executive Director

VISION

Working to make our community safer, healthier, and stronger.

MISSION



Responding to and recovering from emergencies.



Reducing risk for all hazards.



Building a culture of safety and support for our members.



Adapting to future challenges through strategic planning.



VALUES

PROFESSIONALISM

- We pursue every opportunity to deliver our best possible services to our community.
- We are actively committed to the success of the organization.
- We build on professional competence to achieve excellence.

INTEGRITY

- We continually demonstrate honest and ethical behavior to build and earn trust.

LEADERSHIP

- We proactively identify our leaders at all levels.
- Leaders positively influence the work environment and inspire others to achieve success in their responsibilities.
- We demonstrate consistent, respectful, and responsive communications with all others.
- We invest in the professional development of our leaders.
- Each member has a leadership role within the department.

LOYALTY

- We will be mindful of how we represent our members, the organization, and the community.
- We will follow through with our commitments to ourselves, the RRFA, and the community.
- We will always be faithful to ourselves and what we believe.

ACCOUNTABILITY

- We are personally and professionally accountable for our actions, behaviors, and decisions.
- We treat all members in a consistent and equitable manner, regardless of roles and responsibilities.

RESPECT

- We treat internal and external customers with empathy and compassion.
- We embrace the diversity of our community and our individual perspectives, experiences, and identities.



STRATEGIC GOALS

In 2018, Renton RFA earned a Protection Class rating of Class 2, putting us in the top five percent of fire and life safety agencies across the country. But we did not accomplish this alone. Only with the support of our amazing community are we able to make such significant impacts. For that, we are grateful and continue to work hard to earn that trust and support every day.

To continue that forward momentum, the RRFA has invested in the creation of a strategic plan to help guide our organization. The plan is designed to ensure that we continue down the best path for the health and safety of our growing community. This plan was created with input from the strategic planning committee, our consultants, and our community. Our primary goal is to provide the best possible service to the community we are proud to serve, Renton.

This plan, found [here](#), was designed to set the strategic direction with our core services for five years from 2021-2025, to meet the expectations of our community and our members by:

- Describing the kind of organization we want to be, including our culture and how we work together as a team.
- Aligning organizational decision-making and investments around agreed-upon priorities.
- Helping us adapt to changes happening in the community, guiding our hiring, training, and services.
- Creating a vision and guiding framework for the future of the organization beyond any one individual or leadership tenure.

Through the annual strategic plan cycle depicted below, the RRFA assesses and reports on performance metrics and establishes annual implementation tactics, work plans, and resource allocations aligned with this plan's properties.



Renton RFA is committed to making our community safer, healthier, and stronger. This plan was designed to set the strategic direction of our services for the next five years to meet the expectations of our community and our members.

OUR SERVICES

1. Establish and meet standards to provide the best possible services to our community.
2. Act to prevent fires and health emergencies.
3. Respond with expertise, professionalism, and compassion when our community needs us.
4. Be a strong partner in collaborative regional efforts.
5. Train to be the most capable and professional emergency personnel.

OUR COMMUNITY



1. Cultivate community trust through ongoing communication and engagement.



2. Enhance our ability to effectively serve our increasingly diverse community.



3. Support the effectiveness of the Renton RFA Governance Board.

OUR MEMBERS

1. Ensure our members are physically and mentally healthy.
2. Attract, develop, and retain the individual talent and commitment necessary to form a high-performing organization.
3. Strengthen the alignment of individual and organizational goals.

OUR RESOURCES

1. Ensure our organization has the tools and technology needed to be safe and successful.
2. Manage public resources wisely.

The next several pages serve as a detailed account of the ongoing efforts and status updates pertaining to the major initiatives outlined in the RRFA' strategic plan for the period spanning 2021 to 2025. Its primary purpose is to provide stakeholders, decision makers, and interested parties with a thorough understanding of the RRFA's progress in achieving its strategic goals.

Each strategic goal, objective, and associated task is documented, covering a wide spectrum of areas central to the RRFA's mission and vision. These areas are strategically categorized into five key focus areas, each representing a significant facet of the RRFA's operations and responsibilities.

To ensure transparency and clarity, the objectives and tasks identified during the strategic planning process are aligned with the respective divisions within the RRFA that are primarily responsible for their implementation and oversight. This attribution ensures accountability and allows for efficient tracking of progress throughout the reporting period.

There is up-to-date information on the current status of each objective, reflecting whether it is completed, in progress, deferred, or ongoing. This year end assessment is vital for stakeholders to gauge the RRFA's effectiveness in meeting its strategic targets and to make informed decisions.

Additionally, there is a section for commentary and insights related to each objective and any critical tasks associated with them. These comments serve as a means to contextualize the progress or highlight challenges related to each objective.

These details are intended to be a resource that not only showcases the RRFA's commitment to transparency and accountability but also underscores its dedication to fulfilling its strategic goals and objectives, ultimately enhancing its service delivery, and benefiting the communities it serves.

OUR SERVICES

Goal 1 Establish and meet standards to provide the best possible services to our community.

Objective 1A Obtain Accreditation through CPSE

Timeframe 24 months **Assigned to:** Planning Division

Critical Tasks

- Assign accreditation committee.
- Complete the Standards of Cover and Community Risk Assessment.
- Complete FESSEM responses.
- Host on-site peer reviews.
- Final assessment.
- Complete annual assessments.

Status In Progress

Comments The accreditation team has been assembled and is presently engaged in the accreditation process, with the designated submission date set for December 31, 2023.

Objective 1B Complete WSRB rating maintaining a rating of 2

Timeframe 2 months **Assigned to:** Planning Division

Critical Tasks

- Report all WSRB documentation.

Status In Progress

Comments The RRFA has submitted all required information to the Washington Survey and Rating Bureau (WSRB) and is currently awaiting the issuance of a final rating.

Objective 1C Review and update standard operating procedures.

Timeframe 24 months **Assigned to:** Executive Team

Critical Tasks

- Conduct an agency-wide evaluation of performance SOPs.

Status In Progress

Comments The executive team is currently in the process of conducting a comprehensive second review of all existing standard operating procedures (SOPs) to verify their currency and relevance. The anticipated completion date for this review is December 31, 2023.

Goal 2	Act to prevent fires and health emergencies.	
Objective 2A	Prioritize fire prevention as a way to protect firefighters and community members, and their property.	
Timeframe	1 year	Assigned to: Fire Marshal
Critical Tasks	<ul style="list-style-type: none"> • Prioritize resources for effective OFM operations. • Share work and fill gaps left by county and regional marshals and partners for fire investigations and fire prevention. • Continue working at the county level to standardize codes. • Continue communication around the upgrades and plan for evaluating and updating OFM software systems, equipment, and training. • Create a resource and FAQ for property owners in multiple languages to explain the role and rationale behind protocols and efforts the OFM undertakes. 	
Status	Completed	
Comments	<p>The Office of the Fire Marshal (OFM) has expanded its team with the addition of an assistant fire marshal to enhance operational capabilities. We are currently in the process of finalizing an interlocal agreement (ILA) with King County to extend our fire inspection services into unincorporated areas. Furthermore, our active involvement in the King County Fire Marshal's Association code review process is aimed at adopting the 2021 International Fire Code (IFC) to standardize codes as needed. Additionally, we've made code-specific educational resources available on the RRFA website to promote fire safety awareness among businesses and residents in our community.</p>	
Objective 2B	Promote the health and well-being of community members.	
Timeframe	1 year	Assigned to: EMS, Health & Safety, OFM
Critical Tasks	<ul style="list-style-type: none"> • Create the ability to provide CPR training in multiple languages, including American Sign Language. • Increase Healthy Heart outreach for adults. • Increase visibility and engagement with youth across all ages. • Create materials in multiple languages to raise community awareness of available resources and share them with regional partner organizations. 	
Status	Completed	
Comments	<p>The CPR group now offers Spanish-language CPR classes. RRFA has successfully hosted annual events like Scout Night and the Senior Safety Academy within our response area. We've also established a collaborative strategy with the CPR Consortium (RRFA, PSRFA, VRFA) and acquired new CPR equipment, along with setting shared facility expectations for all three agencies involved.</p>	

Objective 2C	Ensure our community and our agency are prepared for future disasters.	
Timeframe	1 year	Assigned to: Executive Team
Critical Tasks	<ul style="list-style-type: none"> • Conduct a community risk assessment and better define RRFA's role and required staffing and expertise. • Conduct a review of community and agency response to the COVID-19 crisis and update plans for future pandemics. Look for areas of opportunity and cross-organizational collaboration, preparedness, and prevention. • Review and amend the ILA with the City of Renton to ensure we continue to support the staffing, storage, and training of the CERT program to the community. This also extends to HAM radio operations at each fire station. 	
Status	In Progress	
Comments	The RRFA is actively aiding the City of Renton Emergency Management team in the revision of its comprehensive emergency management plan, which includes a community risk assessment element, with an anticipated completion date in late 2023. Additionally, RRFA remains committed to providing ongoing support to the CERT and HAM programs, extending both staff expertise and facility accessibility for these initiatives.	

Goal 3	Respond with expertise, professionalism, and compassion when our community needs us.	
Objective 3A	Regularly evaluate and update our response model and deployment of resources.	
Timeframe	Ongoing	Assigned to: Response Ops, Support Services
Critical Tasks	<ul style="list-style-type: none"> • Work with regional partners to implement the closest available unit dispatch and then evaluate locations of response resources. Explore shared or joint staffing of apparatus and stations. • Update systems and processes to capture accurate, comparable, and timely incident data for use in service response optimization and patient records across services and providers. Create mechanisms that allow community members to share information about building structures and residents or employees who may be found there. 	
Status	Ongoing	
Comments	The RRFA has integrated the ESO Fire module into our RMS system for improved report management and efficient patient data transmission between fire, EMS, and hospitals via electronic health records (HER). In 2022, a data specialist was hired to help enhance data accuracy and support more effective deployment planning for response equipment and staff. Work continues on closest unit dispatch within Zone 3.	

Objective 3B	Address increasing low acuity call volumes through regional collaboration and by expanding the FD CARES model.	
Timeframe	1 year	Assigned to: EMS, Health & Safety
Critical Tasks	<ul style="list-style-type: none"> • Communicate the role, desired resource model, and anticipated increase in call volume for FD CARES with additional senior housing and other factors that contribute to demand. • Create guidelines for partner organizations and facilities to consider before looking to 911 for EMS, for example in nursing homes and clinics with trained staff available. • Document the impact and lessons learned associated with the early phase of FD CARES implementation. 	
Status	Completed	
Comments	The "Julota" database is now shared with multiple trusted City of Renton partners, ensuring HIPAA-compliant data sharing. A service contract has been established with the Renton Police Department for the FD CARES service, promoting interagency collaboration. RRFA's IT section provides updated "heat maps" to anticipate rising call volumes and affected areas, enhancing our response planning.	

Goal 4	Be a strong partner in collaborative regional efforts.	
Objective 4A	Promote the shared use of information, experiences, and data and a common response philosophy for efficient and effective service delivery across the region.	
Timeframe	Ongoing	Assigned to: Response Operations
Critical Tasks	<ul style="list-style-type: none"> • Evaluate the effectiveness of the Dive Rescue program with our partners VRFA and KCSO. • Engage with Zone 3 Operations Chiefs monthly to evaluate the effectiveness of our response model. 	
Status	Ongoing	
Comments	The Dive Rescue program has been assessed and will be discontinued in 2024 to align with evolving safety priorities. Work continues with our partner agencies on updating the Zone 3 Technical Response document, ensuring our readiness for technical emergencies within Zone 3.	
Objective 4B	Strengthen partnerships and operational effectiveness with organizations throughout King County, addressing response, fire prevention and investigations training, dispatch, and public health.	
Timeframe	Ongoing	Assigned to: Response Ops, OFM, EMS

Critical Tasks	<ul style="list-style-type: none"> Support KC Chief's ILA and PSAP shift towards seamless dispatch across NORCOM and Valley Communications Center (VCC). 		
Status	Ongoing		
Comments	<p>As a member of the advisory board, Chief Heitman is actively involved in helping Valley Communications Center (VCC) in acquiring and implementing a new CAD system. In collaboration with the Renton Police Department, the RRFA is working to establish a second FD CARES unit for low acuity and mental health calls. King County Model Procedures are being thoroughly reviewed by the end of 2023 to maintain operational excellence.</p>		
Objective 4C	Collaboratively explore options to provide efficient and effective services to our community and our region.		
Timeframe	Ongoing	Assigned to:	Executive Team
Critical Tasks	<ul style="list-style-type: none"> Maintain relationships with our neighboring departments, monitoring responses in and out of jurisdiction to ensure good service is being delivered. 		
Status	Ongoing		
Comments	<p>RRFA Fire Marshal staff actively participate in Zone 1, Zone 3, and King County Fire Marshals Associations to ensure consistency in code application and explore opportunities to partner in training and code development.</p>		
Goal 5	Train to be the most capable and professional emergency personnel.		
Objective 5A	Actively participate in and contribute to the regional training consortium.		
Timeframe	Ongoing	Assigned to:	Response Operations
Critical Tasks	<ul style="list-style-type: none"> None listed. 		
Status	Ongoing		
Comments	<p>The RRFA has added adjunct instructors to the South King County Fire Training Consortium (SKCFTC) to bolster the training cadre, and in 2024 will expand our commitment by introducing a new engineer position. An RRFA battalion chief has been designated to SKCFTC to develop and implement an updated incident management system, scheduled to replace the Blue Card system. Fire Chief Heitman serves as chair of the SKCFTC Administrative Board, a role that is set to continue through 2024.</p>		

Objective 5B Seek continuous improvement of training content, processes, and systems, incorporating best practices as they emerge.

Timeframe Ongoing **Assigned to:** Response Operations

Critical Tasks

- Seek opportunities to increase time for staff to train and put training into practice.
- Create and/or refine mechanisms to capture and reflect on ongoing feedback, including what's working well and where there are opportunities for improvement. Refine what feedback is captured and how it is reflected to members and acted upon.

Status Ongoing

Comments Under the RRFA IAFF Local 864 contract, staff members now have the flexibility to use debit hours as compensation for training hours. Additionally, members of the training consortium cadre actively solicit feedback and consistently refine the training program to align with the specific requirements of the agencies it serves.

OUR COMMUNITY

Goal 6 Cultivate community trust through ongoing communication and engagement.

Objective 6A Provide a variety of communications that enhance engagement, excite and showcase our culture as a community-focused organization, and promote an understanding of Renton RFA's roles, services, and successes.

Timeframe 6 months **Assigned to:** Administration Division, OFM, EMS

Critical Tasks

- Seek to increase understanding of the role of the OFM and FD CARES among community members.
- Increase our social media presence.

Status Completed

Comments The RRFA has significantly boosted community awareness about the vital roles of the Office of the Fire Marshal (OFM) and FD CARES through a comprehensive communication strategy. This strategy includes various platforms like social media, newsletters, e-newsletters, and our website. Our social media presence has experienced substantial growth, with tens of thousands of followers across Twitter, Facebook, and Instagram combined. Through these channels, we consistently spotlight OFM and FD CARES, providing valuable insights into their services and initiatives. This robust online presence effectively informs and engages our community members.

Objective 6B Leverage the Citizen Advisory Panel (CAP) and other community partners to strengthen our understanding of – and connection with – the communities we serve.

Timeframe 1 year **Assigned to:** Fire Chief

Critical Tasks

- Clarify the role and functioning of the CAP and ensure it is representative of the community.
- Strengthen processes and mechanisms for the CAP to provide two-way community connections.

Status Completed

Comments The RRFA has bolstered the Citizen Advisory Panel (CAP) to ensure it represents our diverse community effectively by increasing CAP membership to include a broader range of voices. Quarterly meetings are used to gather valuable feedback on RRFA initiatives, fostering a stronger connection with the community. CAP members have also actively supported RRFA initiatives, including the fire benefit charge and levy lid lift propositions, by providing strong endorsements in voter pamphlets.

Objective 6C	Build community understanding and support for Renton RFA’s funding mechanisms.		
Timeframe	2 years	Assigned to:	Administration Division
Critical Tasks	<ul style="list-style-type: none"> • Build communications regarding our two-part funding mechanism and educate the public regarding the same. • Successfully pass the fire benefit charge renewal in 2021. • Successfully pass the levy lid lift in 2023. 		
Status	Completed		
Comments	The RRFA's fire chief and communications team played pivotal roles in building a strong understanding of and garnering support for the RRFA's two-part funding system, resulting in significant voter approval rates of 81% for the fire benefit charge renewal proposition and 62% for the levy lid lift proposition.		

Objective 6D	Host and contribute to community events that build relationships and provide value to participating community members.		
Timeframe	1 year	Assigned to:	Administration Division, OFM
Critical Tasks	<ul style="list-style-type: none"> • None listed 		
Status	Completed		
Comments	The RRFA participates in DUI drills at high schools, holds annual open houses at our stations, and engages in Scout Night and a Senior Safety Academy to educate and connect with different age groups. Additionally, we contribute to charitable causes like the Salvation Army bell-ringing campaign and the Battle of the Badges, exemplifying our commitment to community service. Our involvement in HOA meetings and various other events throughout the year provides opportunities for meaningful dialogue and collaboration with the community.		

Goal 7	Enhance our ability to effectively serve our increasingly diverse community.		
Objective 7A	Support training, competencies, and tools to professionally and compassionately serve all community members.		
Timeframe	6 months	Assigned to:	Response Operations
Critical Tasks	<ul style="list-style-type: none"> • Identify options for a tiered approach to agency-wide training. • Develop recommended tools and techniques for engaging with people with different linguistic and cultural backgrounds. • Explore options for recruiting and/or training for bilingual capabilities and cultural competence. 		
Status	In Progress		

Comments	<p>The RRFA remains committed to pioneering new and innovative avenues for expanding training opportunities for our members and fostering engagement with every facet of our community. In 2022, we successfully negotiated a contract with Local 864, which permits members to utilize flexible debit hours to enhance their training opportunities. This forward-thinking initiative aligns with our dedication to continuous learning and skill development.</p> <p>Furthermore, as we actively recruit from a diverse applicant pool, we have seen a notable increase in the number of members who are proficient in two or more languages. This linguistic diversity strengthens our ability to effectively communicate and connect with a broader cross-section of our community, reinforcing our commitment to inclusivity and accessibility in our services.</p>		
Objective 7B	Seek to recruit and retain staff to be reflective of and effective with the community we serve.		
Timeframe	Ongoing	Assigned to:	Administration Division
Critical Tasks	<ul style="list-style-type: none"> • Define what we mean by diversity, what metrics and data we are using here, and where we are trying to improve. • Evaluate the benefits and challenges of moving away from the Public Safety Testing processes. • Continue participating in Career Con and strengthen collaborative efforts with regional partners. • Establish formal and informal support for personnel who may feel isolated based on individual perspectives, experiences, and identities, including and beyond gender, race, language competency, disability status, and learning style. 		
Status	Ongoing		
Comments	<p>The RRFA, in collaboration with neighboring agencies, launched WA Fire Careers, a program aimed at simplifying the journey to become a Zone 3 firefighter. Through this initiative, we've substantially lowered testing fees, reducing them from around \$250 per test to a mere \$35 per test, thereby eliminating a significant barrier for aspiring firefighters from a variety of backgrounds.</p> <p>Our commitment to fostering diversity, equity, and inclusion (DEI) is unwavering. We actively engage in DEI events and attend recruiting events relevant to public safety, underscoring our dedication to building a diverse and inclusive workforce while actively seeking out potential candidates to join our ranks.</p>		

Goal 8	Support the effectiveness of the Renton RFA Governance Board.	
Objective 8A	Ensure all community members within the boundary of Renton RFA feel represented by the Board and that there are effective channels for them to share their input with the Board.	
Timeframe	Ongoing	Assigned to: Fire Chief, Administration Division
Critical Tasks	<ul style="list-style-type: none"> • None stated 	
Status	Ongoing	
Comments	<p>The RRFA Governance Board conducts meetings in both in-person and video formats to promote accessibility and participation from all stakeholders. Board members actively engage with the community and consistently relay valuable feedback from community members to their fellow board members and RRFA management, ensuring a collaborative and informed decision-making process.</p>	
Objective 8B	Provide the information, training, and other support needed for the Board to function effectively.	
Timeframe	1 year	Assigned to: Administration Division
Critical Tasks	<ul style="list-style-type: none"> • None stated 	
Status	Completed	
Comments	<p>The executive team provides the Governance Board with regular and comprehensive monthly reports that offer in-depth insights into the RRFA's operations, initiatives, financial performance, and strategic directions. Board members remain well-informed, allowing them to make policy decisions that align with the RRFA's mission and objectives.</p> <p>Additionally, the board secretary ensures that administrative tasks and communications are efficiently managed, enabling the Board to focus on its core responsibilities of policy-making and strategic oversight.</p>	

Objective 8C

Encourage and support the Governance Board's participation in outside governmental organizations and associations.

Timeframe	1 year	Assigned to:	Fire Chief, Administration Division
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Critical Tasks	• None stated
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Status	Completed
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Comments	The RRFA allocates funds and actively promotes the attendance of elected officials at annual conferences specifically tailored to educate fire officials. These conferences play a vital role in ensuring officials remain well-informed about current issues within the fire service.
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OUR MEMBERS

Goal 9	Ensure our members are physically and mentally healthy.	
Objective 9A	Continue to pursue systems and encourage a culture that supports comprehensive individual wellness.	
Timeframe	Ongoing	Assigned to: EMS, Health & Wellness
Critical Tasks	<ul style="list-style-type: none"> • Establish a non-punitive Health and Wellness program, with necessary resources and a diverse leadership team in line with IAFF/IAFC guidelines. • Provide guidance and resources for informal peer support groups. Empowered and trained staff can offer support and guidance to peers where appropriate and desired. • Include a mental health evaluation in annual physicals. • Proactively offer psychiatric decompression sessions with mental health professionals when staff have potentially traumatic experiences. • Engage members in understanding competing priorities and finding ways to balance time for calls, training, well-being, and other priorities. 	
Status	Ongoing	
Comments	The RRFA endorses an annual fitness incentive program to encourage members to prioritize their physical and mental health, recognizing the unique demands of the profession. In 2023, we expanded the peer support network and implemented quarterly peer support meetings aimed at imparting resilience skills. In addition, the RRFA has established a partnership with a culturally competent local mental health practitioner to deliver critical incident stress debriefing and crisis response services.	
Goal 10	Attract, develop, and retain the individual talent and commitment necessary to form a high-performing organization.	
Objective 10A	Refine the recruitment, hiring, and onboarding processes to reduce barriers, increase equity for all, and attract the best candidates.	
Timeframe	6 months	Assigned to: Administration Division
Critical Tasks	<ul style="list-style-type: none"> • None stated 	
Status	Completed	
Comments	The RRFA, in partnership with neighboring agencies, initiated WA Fire Careers, a program designed to facilitate the process of becoming a Zone 3 firefighter by significantly reducing barriers such as testing fees from approximately \$250 per test to just \$35 per test. This program has had the added benefit of reducing the number of candidates 'lost' to other departments during the pre-hire process saving significant time and expense for the RRFA.	

Objective 10B	Provide structured professional development that supports leaders at all levels and strengthens the long-term resiliency of the organization through succession management.	
Timeframe	1 year	Assigned to: Administration, Response Operations
Critical Tasks	<ul style="list-style-type: none"> • Create a professional development roadmap for members of all teams, including a rubric of basic competencies. Develop an accompanying feedback mechanism for staff to critique and management to adjust as it is deployed. • Formalize front-line supervisor training. • Outline succession management goals for the entire hierarchy of the organization. 	
Status	In Progress	
Comments	In collaboration with both labor groups, the RRFA has undertaken a comprehensive review of position descriptions and promotion qualifications for deputy fire marshals and firefighters. This process incorporated feedback from our members and resulted in the development of clear guidelines outlining the necessary time and competencies required for promotions and promotional testing across various job classifications. In addition, we significantly expanded our all-officer training in the past two years, with an added emphasis on enhancing front-line supervisor training.	

Objective 10C	Provide opportunities for fair and transparent feedback.	
Timeframe	1 year	Assigned to: Administration Division
Critical Tasks	<ul style="list-style-type: none"> • Implement a model of two-way performance reviews and bottom-up feedback. • Formalize ongoing evaluation metrics for performance, proficiency, and adaptation. 	
Status	Deferred	
Comments	The objective is currently under review.	

Objective 10D	Ensure administrative services fully support every member of the organization.	
Timeframe	1 year	Assigned to: Administration Division
Critical Tasks	<ul style="list-style-type: none"> • Establish an HR roadmap and checklists. 	
Status	Ongoing	
Comments	<p>The RRFA continues to refine the staffing model for the Human Resources (HR) section. In 2023, we added a dedicated HR Manager, whose role is to enhance the section's knowledge and capabilities to better support our members. Also in 2023, we enlisted the assistance of a third-party partner to manage workers' compensation claims, resulting in a 75% reduction in open claims during the initial eight months of the contract. This not only expedited claim processing but also allowed our HR staff to redirect their focus to other critical matters.</p> <p>The administrative support and finance teams are actively collaborating with HR to establish more efficient workflows, aimed at reducing errors and expediting processing times. This collaborative effort is an ongoing process, with continuous evaluation and improvement at its core. We are dedicated to ensuring that our HR section operates at its most effective and efficient level to serve our organization optimally. In 2024, HR will launch a help desk ticketing system to monitor its service levels.</p>	

Goal 11	Strengthen the alignment of individual and organizational goals.	
Objective 11A	Cultivate a healthy culture founded on our values and a desire to be a learning organization.	
Timeframe	6 months	Assigned to: Executive Team
Critical Tasks	<ul style="list-style-type: none"> • Engage the full membership in updating Renton RFA's Mission, Vision, and Values. Include language that describes in plain language what it would look like to live by our Values. • Create mechanisms for increasing resiliency in the face of internal disagreements. • Encourage opportunities for culture-building activities. 	
Status	In Progress	
Comments	<p>In 2022, the fire chief initiated a dialogue with the RRFA membership regarding the inclusion of the value of "loyalty" alongside the existing values of our organization. The chief provided a comprehensive explanation, outlining the rationale behind the addition, the intended purpose it would serve, and how it could be interpreted within the context of our organization's culture and mission. Following this discussion, the chief facilitated an anonymous vote among the members, ensuring that every member had an opportunity to participate. Additionally, the chief extended an invitation to anyone who</p>	

wished to engage in private discussions about the proposed value. The vote to incorporate "loyalty" as a core value within RRFA passed, reflecting the collective agreement and commitment to this value among our membership. The RRFA maintains positive relationships with labor groups and individual members while actively fostering a cohesive organizational culture through regular opportunities for member collaboration.

Objective 11B	Communicate effectively to ensure all members of the organization have the context and information they need.		
Timeframe	1 year	Assigned to:	Administration Division, OFM
Critical Tasks	<ul style="list-style-type: none"> • Develop communication protocols and expectations by role, designed to increase the accuracy and effectiveness of information flow across the organization. • Provide opportunities for members to have regular and consistent contact with leadership through Start and Stop or other mechanisms. • Create an ongoing issues page and other means to continue to strengthen communication between the OFM and members. 		
Status	Completed		
Comments	<p>The RRFA has implemented various strategies to enhance internal communication within the organization, including the addition of large dashboards in our facilities, which rotate critical information such as apparatus status, daily rosters, safety messages, and OFM alerts, ensuring that important updates are readily accessible. Our utilization of SharePoint is expanding to provide members with timely event information, while ESO is used to relay updates on properties, inspections, and permitting by the Office of the Fire Marshal.</p> <p>We maintain regular Start/Stop meetings to facilitate communication directly between the crews and the chiefs, and we have introduced a new initiative called "Ask Me Anything" videos, where members can anonymously submit questions to the fire chief. These questions are then addressed in interview-style sessions led by the IAFF L864 president, promoting transparency and open dialogue within the organization.</p>		

Objective 11C	Highlight the roles, contributions, and achievements of all our teams.	
Timeframe	1 year	Assigned to: Administration Division
Critical Tasks	<ul style="list-style-type: none"> • Launch an internal newsletter that enhances understanding of RRFA strategy, promotes organizational Values, and features team accomplishments. 	
Status	Completed	
Comments	<p>In alignment with the previously mentioned objective, the RRFA has strategically leveraged a range of tools and initiatives to strengthen internal communication within the organization. These include the deployment of electronic displays, an expanded utilization of SharePoint, and the introduction of the fire chief's engaging "Ask Me Anything" video series. These mechanisms not only enable the dissemination of real-time information but also facilitate the daily recognition of individual achievements. This dynamic approach ensures that our communication is both timely and effective, replacing the traditional monthly newsletter format with a more agile and responsive system.</p>	

Objective 11D	Encourage all team members to see themselves as leaders strengthening the organization and better service to our community.	
Timeframe	1 year	Assigned to: Executive Team
Critical Tasks	<ul style="list-style-type: none"> • Conduct a Strategic Plan implementation launch and provide annual updates on progress. • Create mechanisms to gather input; encourage it; and recognize those who participate. 	
Status	Deferred	
Comments	The objective is currently under review.	

OUR RESOURCES

Goal 12	Ensure our organization has the tools and technology needed to be safe and successful.	
Objective 12A	Standardize equipment within Renton RFA and across the region, when beneficial to the organization and community members' safety.	
Timeframe	6 months	Assigned to: Administration and Support Services
Critical Tasks	<ul style="list-style-type: none"> Communicate with personnel regularly about equipment purchasing decisions. 	
Status	Completed	
Comments	<p>The RRFA actively collaborates in joint specification committees aimed at standardizing equipment across Zone 3 whenever practical. This standardization effort encompasses the design and specifications for various essential apparatus types, including pumpers, aid units, command vehicles, brush trucks, and extrication tools. Moreover, we have implemented escalated replacement schedules for older apparatus. These measures are strategically designed to enhance operational efficiencies and the overall effectiveness of our emergency response operations, further emphasizing our commitment to providing the best possible service to our communities.</p>	

Objective 12B	Maintain equipment and apparatus to optimize reliability and safety of use.	
Timeframe	1 year	Assigned to: Support Services
Critical Tasks	<ul style="list-style-type: none"> None stated 	
Status	Ongoing	
Comments	<p>The RRFA actively engages in collaboration through its participation in the fire garage consortium. Our fire chief assumes a leadership role on the consortium's governance board, while our fleet manager plays a pivotal managing role within the consortium. This strategic participation grants us access to expanded resources and a deeper pool of mechanic services, far surpassing what could be achieved by staffing a single garage independently. While benefiting from this consortium, the RRFA remains committed to continually seeking opportunities to enhance the level of service in apparatus maintenance. Our primary objective is to ensure the reliability of our fleet, ultimately contributing to the effectiveness and efficiency of our emergency response operations.</p>	

Objective 12C	Provide tiered support for changes in technology and standard practices by proactively supporting major changes, responding to frequent requests, and creating space to share individual or team learning across the organization.	
Timeframe	1 year	Assigned to: Administration Division
Critical Tasks	<ul style="list-style-type: none"> • None stated 	
Status	Completed	
Comments	<p>The RRFA manages a diverse hardware inventory, including over six hundred devices such as computers, mobile terminals, tablets, printers, servers, and network equipment. Additionally, we utilize over one hundred twenty software-as-a-service (SaaS) solutions to support our operational and business functions.</p> <p>Our IT section, led by two site reliability engineers and one IT manager, efficiently handles support requests through a ticketing system, achieving an average 91% resolution rate within service level agreements.</p> <p>The introduction of SharePoint and Teams in 2020, during the pandemic, facilitated seamless transitions to remote work without productivity loss, enhancing individual learning and team collaboration, and reinforcing our adaptability.</p>	

Goal 13	Manage public resources wisely.	
Objective 13A	Make efficient use of resources and actively seek technology to support and increase efficiency.	
Timeframe	6 months	Assigned to: Administration Division
Critical Tasks	<ul style="list-style-type: none"> • Coordinate capital replacement and pursue bulk purchasing of apparatus with partnering agencies where feasible and in the RRFA's best interest. 	
Status	Completed	
Comments	<p>The RRFA's Capital Improvement Program (CIP) serves as a strategic roadmap for our 20-year capital replacement plan. This program has enabled us to establish partnerships with other agencies, leveraging opportunities for both pre-payment discounts and volume purchasing discounts on apparatus acquisitions. Additionally, our commitment to operational efficiency is unwavering, and we actively explore technological solutions to enhance our processes.</p> <p>In 2022, our finance and logistics teams conducted thorough research and adopted technology that facilitates RFID tagging of consumable station inventory. This innovative approach has significantly reduced the time required by response operations staff for weekly inventory checks and has streamlined</p>	

logistics staff procurement efforts. This demonstrates our dedication to harnessing technology to drive operational efficiencies and optimize resource management.

Objective 13B	Maintain an equitable balance between the cost of the Fire Benefit Charge and the benefits payors receive.	
Timeframe	1 year	Assigned to: Administration Division
Critical Tasks	<ul style="list-style-type: none">• Tailor communications for property and business owners to provide greater clarity about the calculation of payments and the value of services delivered.	
Status	Ongoing	
Comments	<p>Regional Fire Authorities (RFAs) in Washington State, equipped with authorization for a fire benefit charge, possess the authority to collect a maximum of 60% of their operating budget through this charging mechanism. Notably, since its establishment in 2016, the RRFA has consistently maintained a responsible approach, never exceeding 42% of its operating budget through the fire benefit charge. This prudent management reflects our commitment to striking a balanced and equitable relationship between the cost of the benefit charge and the high-quality services we provide to our community.</p> <p>Moreover, our dedication to transparency remains unwavering. We continue to furnish property owners with detailed letters that include information about the forthcoming benefit charge specific to their property, as well as comprehensive details about the services delivered by the RRFA. This practice underscores our commitment to open communication and ensures that property owners are well-informed about the services they receive and the associated costs.</p>	

Objective 13C	Manage resources and reserves to support the long-term sustainability of the organization.	
Timeframe	1 year	Assigned to: Administration Division
Critical Tasks	<ul style="list-style-type: none">• Establish a mid-term operating budget forecast and long-term capital plans.	
Status	Completed	
Comments	<p>The RRFA operates in accordance with policies that mandate the establishment of several reserve funds, including contingency, liability, and operating reserves. These reserves serve as a financial safeguard, ensuring the organization's fiscal stability across different economic cycles. As of December 2023, all funds are funded at 100% of the projected target.</p> <p>In addition, the RRFA has taken a proactive approach by implementing 20-year replacement cycles for all capital funds, encompassing facilities, fleet,</p>	

equipment, and IT. These replacement cycles are designed to project the anticipated life span of capital assets and determine the required funding to replace them in a timely and cost-effective manner. This strategic financial planning approach demonstrates our commitment to responsible fiscal management and long-term sustainability.

Objective 13D	Provide easily understood explanations of our financial position regularly to Renton RFA members and the community.		
Timeframe	1 year	Assigned to:	Administration Division
Critical Tasks	<ul style="list-style-type: none"> • None stated 		
Status	Completed		
Comments	<p>In addition to our regular monthly reports provided to the Governance Board and the public, the RRFA has worked diligently to create comprehensive financial reports that are both informative and easily digestible. Our quarterly and annual reports are thoughtfully designed to present financial information in a visually intuitive manner, ensuring clarity and thoroughness for the reader. Notably, in 2023, the RRFA was awarded the “Distinguished Budget Award” by the Government Finance Officers Association (GFOA), affirming our commitment to transparent and accurate financial reporting practices. This recognition underscores our dedication to responsible fiscal management and transparent communication with our stakeholders.</p>		

Objective 13E	Establish service level commitments with clear performance expectations for the benefit of all parties as interlocal agreements and contracts are renewed or created.		
Timeframe	1 year	Assigned to:	Administration Division
Critical Tasks	<ul style="list-style-type: none"> • Establish clarity about the roles, responsibilities, and expectations of the RRFA and entities that contract with the RRFA for the provision of services. • Evaluate all existing contracts for value provided to the RRFA. 		
Status	Ongoing		
Comments	<p>In 2021, the RRFA and King County Fire District 40 (FD40) successfully negotiated a new 20-year interlocal agreement (ILA) aimed at delivering cost-effective fire protection services to the Fairwood community. This updated ILA not only provides well-defined cost structures but also sets forth clear service level expectations. As a result, it has significantly enhanced the working relationship between the RRFA and FD40, contributing to improved cooperation and understanding between the two entities.</p>		

FIRE STATIONS



FIRE STATION 11

211 Mill Avenue South
Renton, WA 98057

APPARATUS:

Engine, Ladder Truck, and Aid Unit



FIRE STATION 12

1209 Kirkland Avenue Northeast
Renton, WA 98056

APPARATUS:

Engine, Aid Unit, and Water Rescue Unit, Battalion Chief Vehicle, FD Cares



FIRE STATION 13 & RFA HEADQUARTERS

18002 108th Avenue Southeast
Renton, WA 98055

APPARATUS:

Engine, Aid Unit, and Battalion Chief Vehicle



FIRE STATION 14 & OFFICE OF THE FIRE MARSHAL

1900 Lind Avenue Southwest
Renton, WA 98057

APPARATUS:

Engine, and Hazmat Unit



FIRE STATION 15

1404 North 30th Street
Renton, WA 98056

APPARATUS:

Engine



FIRE STATION 16

12923 156th Avenue Southeast
Renton, WA 98059

APPARATUS:

Engine



FIRE STATION 17

14810 Southeast Petrovsky Road
Renton, WA 98058

APPARATUS:

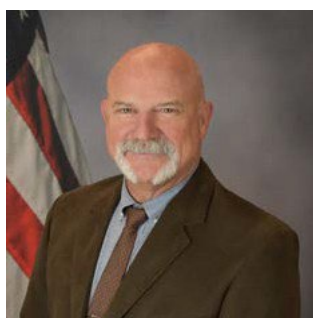
Engine, Aid Unit, and Brush Truck

GOVERNANCE BOARD

The members of the Renton Regional Fire Authority Governance Board are responsible for overseeing the organization's financial expenditures, but they do much more than that.

The Board is comprised of individual volunteers from around the community. There are three board members from King County Fire District 25, three from Renton City Council, and one non-voting Board member from King County Fire District 40. Together, these individuals bring their civic and business experience to Renton RFA and help steer our organization toward a path of success.

As one of the most important parts of their contribution, the Board members represent the voice of the Renton community. With their guidance, Renton RFA continually advances our vision of a safer, healthier, and stronger Renton community.



Kerry Abercrombie
2024 Board Chair
KCFD 25



James Alberson
2024 Vice Chair
Renton City Council



Marcus Morrell
2024 Board Member
KCFD 25



Sean Cook
2024 Board Member
KCFD 25



Ryan McIrvine
2024 Board Member
Renton City Council



Valerie O'Halloran
2024 Board Member
Renton City Council



Andrew Schneider
2024 Board Member*
KCFD 40

THE EXECUTIVE TEAM

The Renton Regional Fire Authority Executive Team is responsible for the oversight of the organization and every division within it. Executive Team members maintain the organization's day-to-day operations and ensure that service to our community, and our members, is exemplary.



Steve Heitman
Fire Chief
Renton RFA



Mark Seaver
Deputy Fire Chief
Response Operations



Chuck DeSmith
Deputy Fire Chief
Emergency Medical and
Health Services



Daniel Alexander
Deputy Fire Chief
Support Services



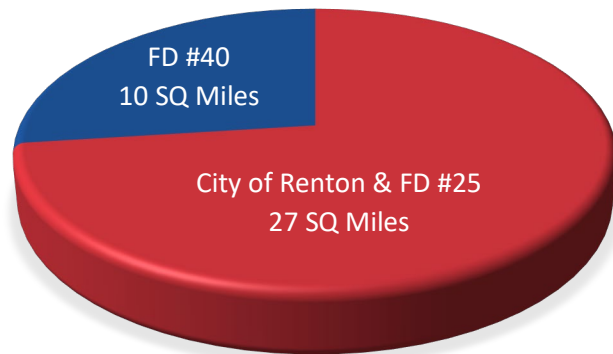
Anjela Barton
Fire Marshal
Office of the Fire Marshal



Samantha Babich
Chief Administration
Officer
Administration

DEMOGRAPHICS

Renton, Washington, stands as the hub of opportunity, fostering prosperity for both families and businesses. Boasting over 2,000 software companies within a 30-mile radius, extensive green spaces comprising over 2,800 acres of parks and playgrounds, and a school district with four Blue Ribbon Schools of Excellence recognized by the U.S. Department of Education, Renton consistently solidifies its position as an exceptional city within King County and the state of Washington. The region experiences significant growth, with robust business and community environments contributing to its strength. The population of the RRFA's coverage area is approximately 37 square miles with a population of a little over 138,000.



RRFA Coverage Area

We have sourced additional demographic information about the flourishing community of Renton from ESRI.

The Renton area exhibits an average household size of 2.6, surpassing both the King County and overall United States averages, as depicted in Exhibit 3. Furthermore, Exhibit 4 delineates the spending patterns corresponding to the median disposable income of \$82,223.

Exhibit 3. Average Household Size

Average household size

for this area

2.60 which is more than the average for United States

Area	Value ▾	0.00	4.00
This area	2.60	<div></div>	
Washington	2.53	<div></div>	
United States	2.53	<div></div>	
King County	2.42	<div></div>	

Exhibit 4. Average Annual Household Spending



\$2,830



\$342



\$4,778



Apparel & Services

Computers &
Hardware

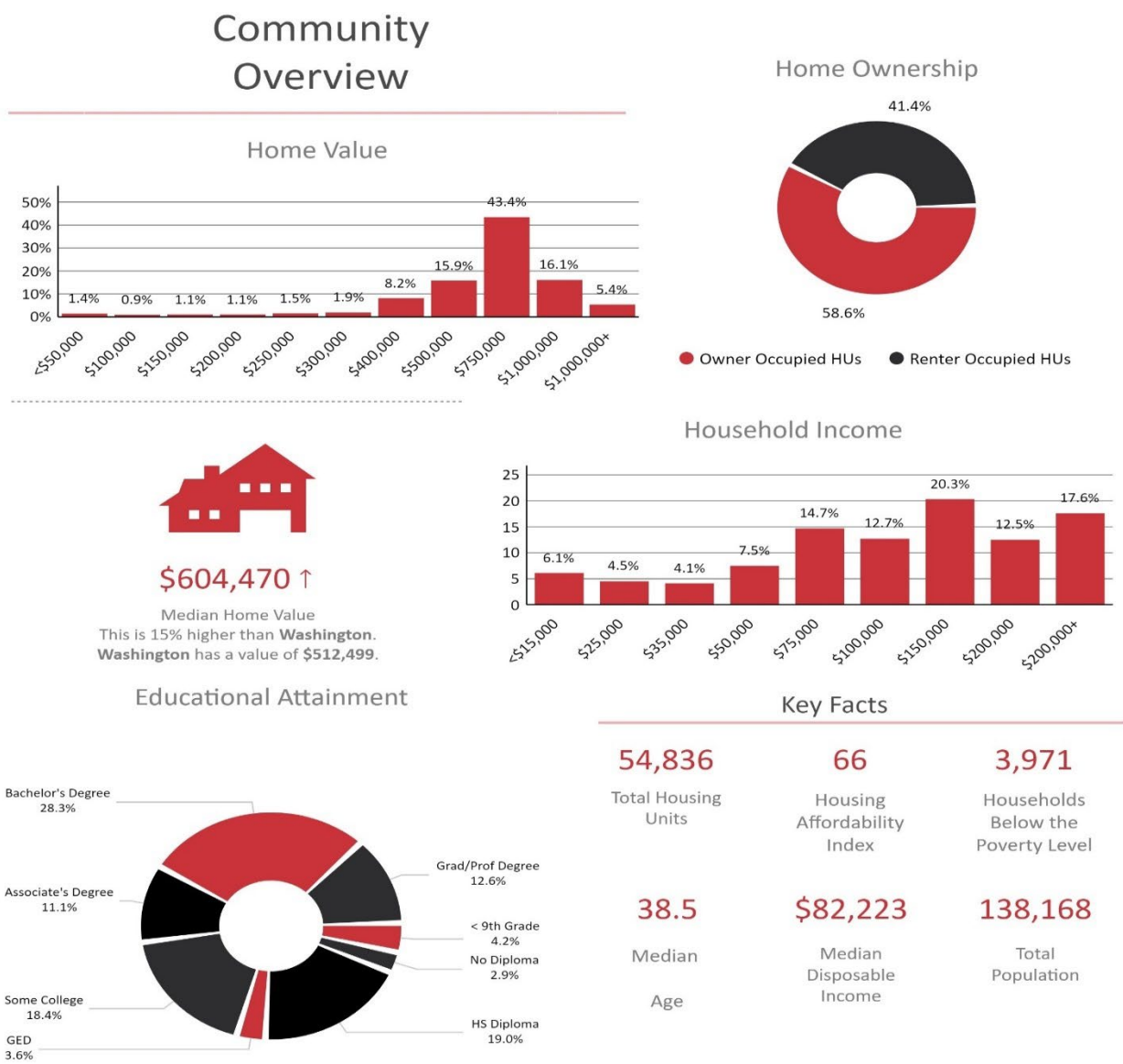
Eating Out

\$8,546
Groceries

\$8,727
Health Care

The Environmental Systems Research Institute's (Esri) housing affordability index (HAI) is a powerful tool to analyze local real estate markets and measures the financial ability of a typical household to purchase an existing home in an area. A HAI of 100 represents an area that on average has sufficient household income to qualify for a loan on a home valued at the median home price. An index greater than 100 suggests homes are easily afforded by the average area resident. A HAI less than 100 suggests that homes are less affordable. Renton has a HAI of 66 indicating that homes are moderately affordable to the average resident. Renton's median home value, at \$604,470, surpasses the overall median home value in the state of Washington, which stands at \$512,499, by 15%. There are about 54,836 housing units in the Renton coverage area with the majority of these homes being owner occupied.

Exhibit 5. Renton Community Overview

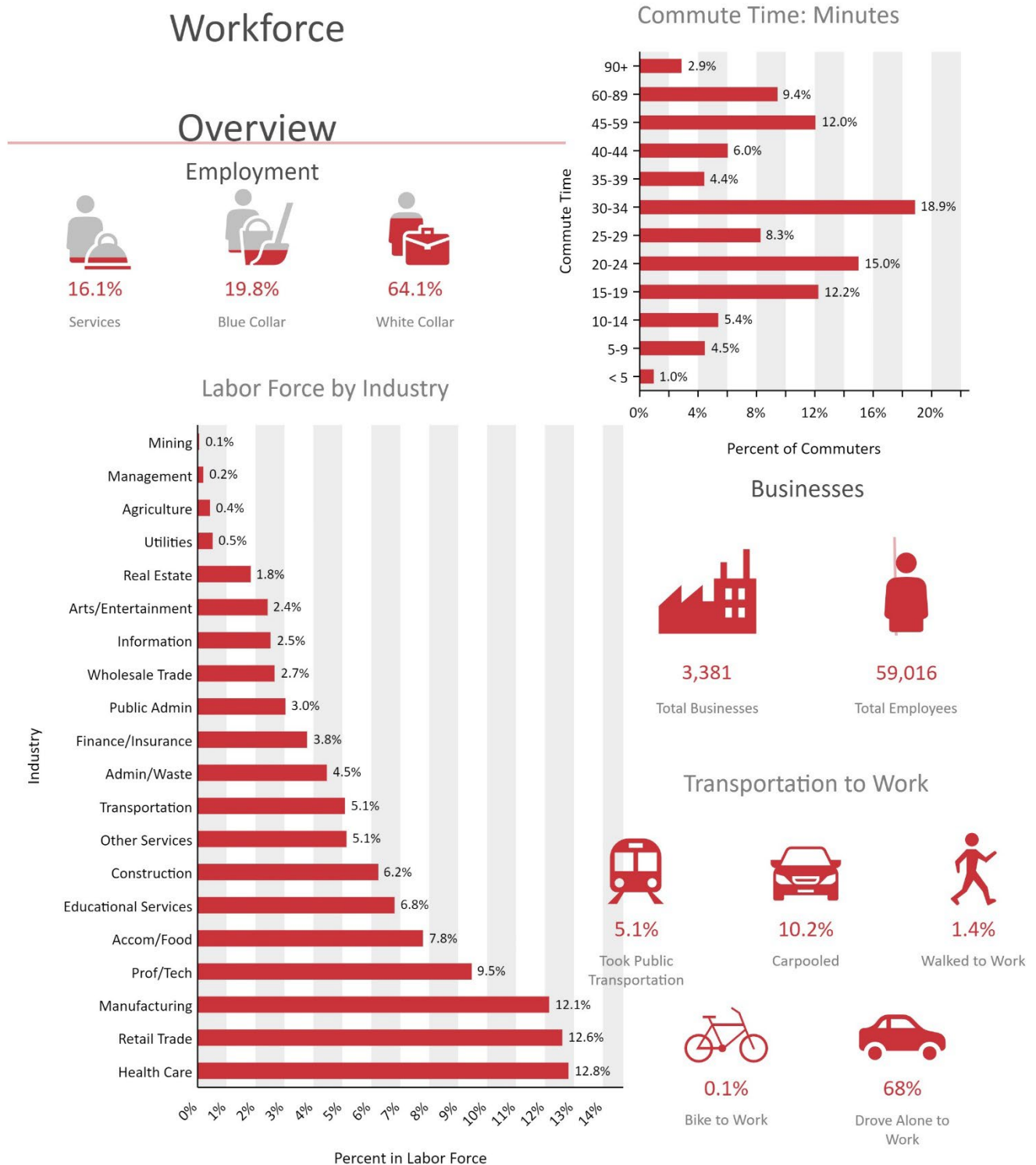


Source: This infographic contains data provided by Esri (2023), Esri-Data Axle (2023), ACS (2017-2021), Esri-U.S. BLS (2023), AGS (2023).

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The region boasts a total of 3,381 businesses employing 59,016 individuals, with a predominant workforce engaged in the manufacturing, retail, and health care sectors.

Exhibit 6. Workforce Overview



Source: This infographic contains data provided by Esri (2023), Esri-Data Axle (2023), ACS (2017-2021), Esri-U.S. BLS (2023), AGS (2023).

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POPULATION BREAKDOWN

Demographic Information

Renton Regional Fire Authority
Area: 37.12 square miles

KEY FACTS

138,142

Population



2.6

Average Household Size

38.5

Median Age

\$135,366

2023 Average Household Income (Esri)

EDUCATION

7%

No High School Diploma



23%

High School Graduate



29%

Some College



41%

Bachelor's/Grad/Prof Degree

INCOME



\$100,524

Median Household Income



\$51,645

Per Capita Income



\$198,405

Median Net Worth

EMPLOYMENT



64.1%

White Collar



19.8%

Blue Collar



16.1%

Services



4.4%

Unemployment Rate

POPULATION BY AGE AND RACE

	Under 20	20 - 64 Years	65 Years and Above
Total	34,893	82,273	20,977
1 Race	26,747	75,194	20,009
White	10,396	36,136	12,725
Black	3,702	8,128	1,440
American Indian/Alaska Native	249	768	192
Asian	8,597	23,080	4,975
Pacific Islander	243	680	151
Some Other Race	3,560	6,402	526
2 or More Races	8,147	7,076	970

2023 Households by income (Esri)

The largest group: \$100,000 - \$149,999 (20.3%)

The smallest group: \$25,000 - \$34,999 (4.1%)

Indicator ▲	Value	Diff	
<\$15,000	6.1%	-0.6%	
\$15,000 - \$24,999	4.5%	+0.6%	
\$25,000 - \$34,999	4.1%	+0.3%	
\$35,000 - \$49,999	7.5%	+0.7%	
\$50,000 - \$74,999	14.8%	+3.4%	
\$75,000 - \$99,999	12.7%	+2.8%	
\$100,000 - \$149,999	20.3%	+2.1%	
\$150,000 - \$199,999	12.5%	-0.3%	
\$200,000+	17.6%	-8.9%	

Bars show deviation from King County

This infographic contains data provided by Esri. The vintage of the data is 2023, 2028.

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KEY INDUSTRIES

Renton's key industries provide a strong economic base for our community, taking a dramatic shift from its early days as a coal mining town. Key industries in Renton include aerospace, manufacturing, professional services, retail and wholesale, healthcare, professional services, and technology.

AEROSPACE

Aviation and aerospace remain the largest industry in Renton with Boeing leading the way in the region as Renton's top employer. Today, approximately a quarter of the world's fleet of commercial jetliners are produced in Renton where 12,000 employees construct an average of 47 airplanes per month. But Boeing isn't alone in aerospace manufacturing in Renton. There are numerous other aviation-related businesses in Renton, making it a regional and national leader in the future of aerospace.

MANUFACTURING

While Boeing is the largest manufacturer in Renton, there are several other notable manufactures in the area including PACCAR Inc., a Fortune 500 company and global leader in the design and manufacture of high quality, premium trucks., and is also a prominent employer in Renton.

RETAIL & WHOLESALE

Retail and wholesale are big businesses in Renton. The Landing, a \$300 million dollar, 46-acre urban village shopping center at the south end of Lake Washington houses a diverse selection of national and local retail stores. Renton is also home to Washington's only IKEA, a 399,000 square foot store built on 29 acres. The Swedish-inspired retailer boasts the state's largest rooftop solar array that powers the entire store. Renton is also home to a variety of wholesale businesses that cater to different industries from office supplies to industrial and safety products.

HEALTHCARE

The healthcare sector in Renton continues to grow and become a vital component of the city's workforce with four institutions - the UW Medicine/ Valley Medical Center, Providence St. Joseph Health, Kaiser Permanente Washington, and HealthPoint - at the forefront.

PROFESSIONAL SERVICES

Professional Services is a strong industry cluster in Renton, boasting companies like Lumicor, Inc. and Puget Sound Regional Services. Other businesses that comprise this sector bring varied conveniences to our city that are vital to residents: insurance, financial services, linen/commercial laundry, car dealers, real estate services, wireless communications, and more.

TECHNOLOGY

Local companies like Wizards of the Coast, Tyler Technologies, and Boeing are on the forefront of technological advancement in Renton. Their software, infrastructure, and systems produce some of the most innovative solutions for the gaming, local government, and aerospace sectors.

RENTON HISTORY

Renton's early economy was based on coal mining, clay production and timber import. The city was named in honor of Captain William Renton, a local lumber and shipping merchant who invested heavily in the coal trade and started what became the very successful Port Blakely Mill Company.

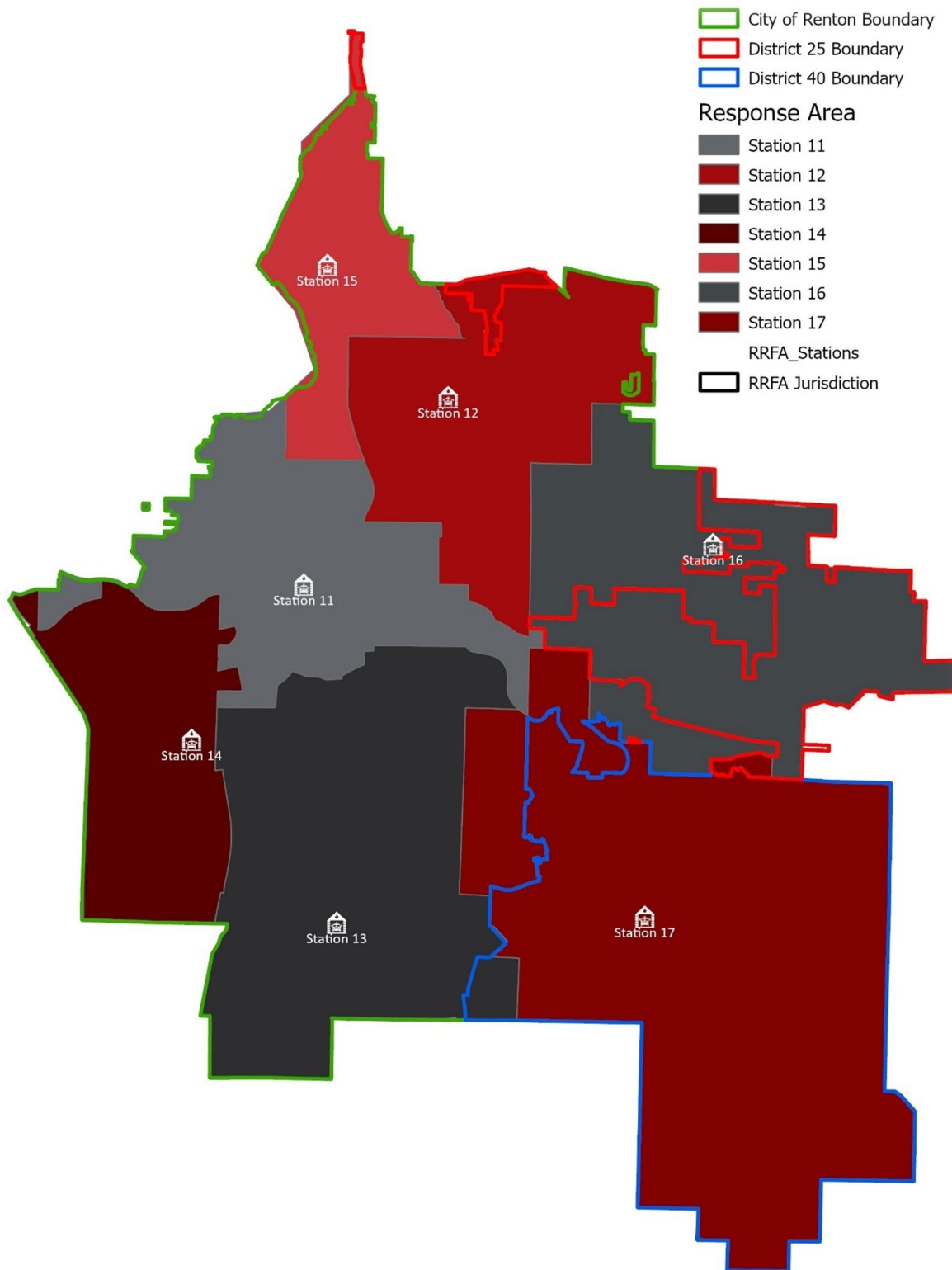
According to Renton Historical Society and Museum, the history of Renton's Fire Department began with an emergency women's fire brigade, quickly mustered in 1899 to fight a blaze started by sparks from a North Pacific train traveling down Walla Walla Avenue (now Houser Way). By 1903 Jack Pritchard, Jim Flynn, and Joe Wood Sr. had organized the Renton Volunteer Fire Department into a more formal firefighting force. Chief Wood took over as Fire Chief in 1906 and served until his retirement in 1932. One of Chief Wood's first accomplishments was to obtain an official charter from the City in 1908 that obligated municipal funds for a station and equipment for the subsequent fifty years. After this Fire Department charter was signed, the City provided a space for a station in a wooden building that also housed the first City Hall on Wells Avenue between Second and Third Streets.

Renton has become one of the most diverse cities in Washington, with Latino, Asian-Pacific Islander, and other immigrant populations quickly growing. By 2011 Renton had officially become a "majority minority" city, in which racial minorities outnumbered whites. Students in the Renton School District spoke 87 different languages. The Renton School District, Renton Technical College, the library, the museum, and many other organizations considered how to best serve people with a variety of different languages and cultural traditions.

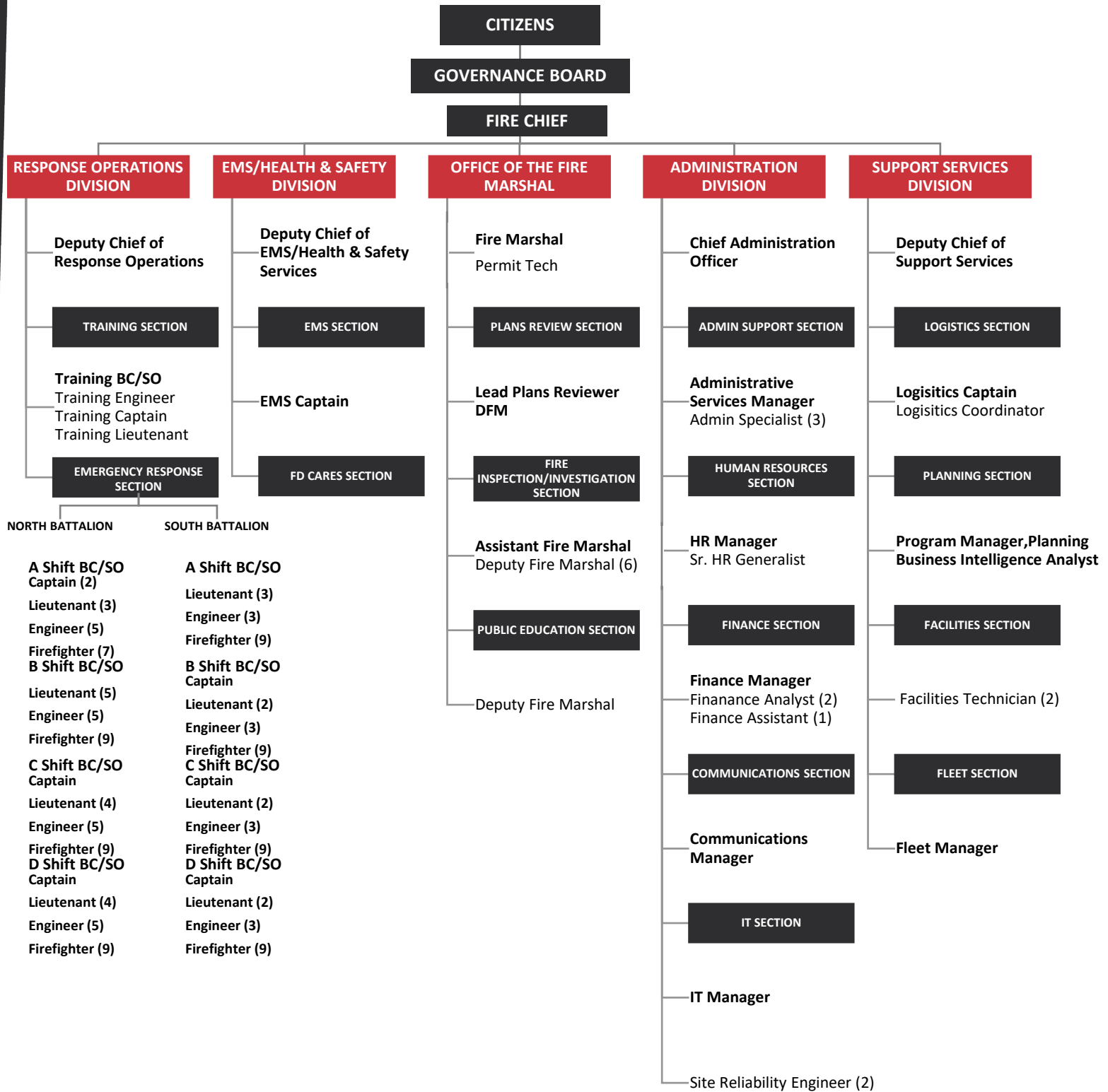


The 1st Renton Volunteer Fire Department building on Wells Ave., 1908. (RHM# 1972.018.0076)

AREAS SERVED



ORGANIZATION CHART



POSITION SUMMARY

The fiscal plan for 2024 reflects a reduction of two budgeted positions relative to the prior year. Despite this contraction, we affirm that through the adoption of more efficient operational methodologies, we maintain our commitment to delivering the same caliber of service to both our community and team members.

Given the demanding nature of emergency services and the challenging conditions faced by our personnel, the RRFA recognizes the importance of supporting both the physical and mental well-being of our staff. Acknowledging that the health and overall wellness of our employees are crucial for optimal service delivery to our community, we initially considered the integration of a Behavioral Health Specialist within the EMS, Health & Safety division. However, the search for a candidate who met our specific criteria proved to be complex. After thoughtful deliberation, we have opted for an alternative strategy towards mental wellness for the year 2024, choosing not to proceed with the hiring of a Behavioral Health Specialist. Instead, we are investing in health and wellness initiatives that have been identified as effectively beneficial for enhancing the mental health of our employees.

In 2023, with the aim of bolstering support for our members and addressing human resource requirements, we allocated funds for the addition of an HR Manager. Leveraging this addition, we have realigned the duties of the HR Assistant, transitioning this role to the Administration section to occupy an existing vacancy. This strategic reallocation resulted in the reduction of one position from the HR department, aligning with our objectives for efficiency and operational excellence.

Exhibit 6. Budgeted Positions by Year

Division Position Summary	2022 Budget	2023 Budget	2024 Budget
ADMINISTRATION	17	17	16
Administration	6	6	6
Finance	4	4	4
Communications	1	1	1
HR	2	3	2
IT	4	3	3
SUPPORT SERVICES	8	9	8
Logistics	3	3	3
Facilities	2	2	2
Fleet	1	1	1
Planning	2	3	2
RESPONSE OPERATIONS	145	145	146
Response Operations	142	142	142
Training	3	3	4
EMS, HEALTH AND SAFETY	2	3	2
Emergency Medical Services	2	3	2
OFFICE OF THE FIRE MARSHAL	11	11	11
Office Of Fire Marshal	11	11	11
Grand Total FTEs	183	185	183



BUDGET PROCESS

BUDGET PROCEDURES

Prior to initiating the budgeting process, a series of comprehensive analyses, strategic frameworks, and studies are conducted to inform the formulation of the operating budget, ensuring it is in harmony with the organization's strategic objectives.

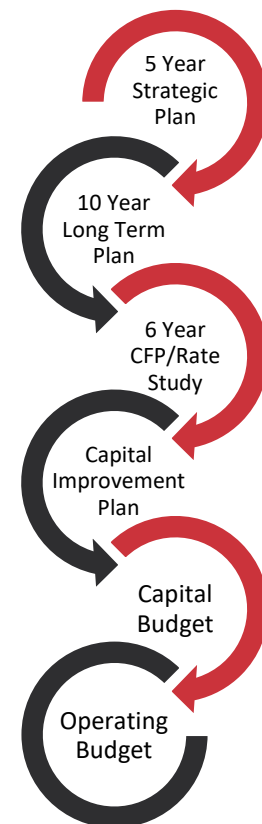
The process commences with the annual review of our five-year strategic plan, a document crafted through the collaborative efforts of both internal stakeholders and external partners. This plan underscores the critical role of community engagement, drawing on the perspectives of external contributors to ensure the organization's objectives are in sync with prevailing community needs and priorities, thus facilitating substantive discussions.

Subsequent to the initial strategic planning phase, the organization embarks on the development of its long-term financial plan. This comprehensive planning exercise employs a multitude of data points to project revenues and expenditures over a decade. The aim is to ensure a harmonious alignment between the RRFA's strategic objectives and its fiscal stability, guaranteeing that long-term goals are supported by a robust financial foundation.

The progression to the Capital Facilities Plan (CFP) marks the next phase, where a forecast of capital projects over the ensuing six years is established. This is closely coordinated with a rate study to identify capital projects driven by growth, evaluating how they can be partially financed through impact fees levied by the city.

Simultaneously, a Capital Improvement Plan (CIP) is formulated to guide judicious use of limited funds, maximizing efficiency and funding opportunities for capital projects. Planning ahead enables prioritization, coordination of related projects, and the conversion of the first year of the CIP into the annual capital budget.

The operating budget is then constructed, synthesizing inputs from the aforementioned processes and aligning with the strategic objectives outlined in the initial plan. Division chiefs, under the strategic direction and philosophy imparted by the Fire Chief, craft the budget to reflect these overarching goals. Public input is actively sought through public hearings, enhancing the strategic planning inputs with community perspectives. Final approval of the budget is vested in the Governing Board, which by resolution, sanctions fund-level appropriations, setting a cap on expenditures.



In formulating the operating budget, Division chiefs establish budgetary objectives through a comprehensive review of historical performance, trends, and strategic goals. Subsequently, they develop line-item budgets for their respective divisions, employing meticulous expenditure estimation and prudent revenue forecasting.

The Chief Administration Officer (CAO) consolidates these requests, comparing them to current and previous financial performances, highlighting significant differences. These findings are discussed in budget review meetings led by the Fire Chief, where division goals and adjustments are deliberated.

Adjustments to align proposed expenditures with revenues are made based on the organization's strategic goals. This process is essential for embedding these goals into the organization's operational ethos. The Governance Board then reviews the proposed budget in a public meeting, allowing for community input. Following any adjustments, a tentative budget is established. A public hearing precedes the Governance Board's adoption of the budget resolution, which is then published and filed with King County, completing the budget process. By law, the budget process must be completed no later than November 30 of each year.

BUDGET ADJUSTMENTS

Total expenditures cannot exceed appropriations. A budget adjustment is a modification to the total appropriated amount within a fund which was not included in the original budget. An adjustment which increases or decreases revenue, appropriations, and transfers between funds, requires Governing Board approval. The budgetary level of control (the level at which expenditures cannot legally exceed the appropriated amount) is at the individual fund level. A budget transfer which does not change the total appropriated amount within a fund does not require Board action; the RRFA management may authorize such changes within funds. The budget adjustment request is entered and approved in SharePoint and then all budget changes are documented and tracked in the automated financial system, ERP Pro 10.

BASIS OF BUDGETING AND ACCOUNTING

The Washington State Auditor is required by law to prescribe budgeting, accounting, and reporting requirements for local governments. The Washington State Budgeting, Accounting, and Reporting System (BARS) Manuals include the prescribed uniform charts of accounts, accounting and budgeting policies, guidance for preparing financial statements and instructions for preparing supplemental schedules required as part of local government annual reports. RRFA's account structure is illustrated in exhibit 7.

Exhibit 7. BARS Account Layout for Expenditures



Under authority of Revised Code of Washington (RCW) 43.09.200, the Washington State Auditor allows local governments the option to report on either generally accepted accounting principles (GAAP) or cash basis. This option was provided by the legislature in recognition of the amount of effort and resources required for small local governments to fully comply with the requirements of GAAP. Many large local governments report financial information in accordance with GAAP. All other local governments report on a cash basis as prescribed in the budgeting, accounting, and reporting system (BARS) manuals which provide an acceptable alternative to GAAP (SAO, n.d.). As a result, any local government using cash basis accounting, as permitted by state law and the state auditor's office, receives an adverse opinion on their financial statements (as they do not comply with GAAP). This means that the financial statements do not fairly present financial position, results of operations and (when applicable) cash flows in conformity with generally accepted accounting principles (GAAP). However, they may be fully compliant and accurate with the requirements set forth in the BARS manual for cash basis accounting.

The RRFA has determined that the use of cash basis of accounting, rather than accrual accounting as required by GAAP, provides acceptable transparency and most effective use of the RRFA's fiscal and administrative resources. With cash basis accounting, the RRFA records revenue when revenue is received, and records expenses when they are paid. The RRFA's budget is also based on a cash basis of accounting.

All funds are also budgeted on a cash basis and can be directly compared to the financial statements and annual report.

All local governments, including fire districts, must file an annual financial report with the state auditor in accordance with Revised Code of Washington (RCW) 43.09.230.

BALANCED BUDGET

The RRFA maintains a balanced budget, as appropriations are limited to the total of estimated revenues to be available at the close of the current fiscal year as required by the Revised Code of Washington (RCW) 52.16.070.

BUDGET CALENDAR

Date	Task	Responsible	Participants	Goal
JANUARY				
All Month	Review BARS and RCW for changes applicable to RFA.	Administration	Finance	Ensure compliance with all updates to BARS and RCW applicable to Fire Districts.
JUNE				
All Month	Review and update financial policies	Administration	E-Team and Finance	Evaluate current financial policies and update if necessary
All Month	Adopt revise financial policies as necessary	Administration	Administration / Governance Board	Ensure compliance with laws governing financial transactions.
All Month Due 8/1/2023	Develop/update Capital Facilities Plan (CFP)	Support Services Administration	Planning Administration	To review and update capital facilities needs and funding plan.
All Month Due 8/1/2023	Develop/update Fire Marshal Fees (OFM)	Office of the Fire Marshal Administration	OFM Administration	To review and update fees related to Fire Marshal's Office. (permits, plans reviews, etc.)
6/20/2023	Set funding priorities	Fire Chief	E-Team	To create priority list for ensuing year.
6/26/2023	Finalize budget calendar	Administration	Admin/ Bud/Fin committee	Ensure all applicable target dates, meeting dates, and RCW notice requirements are met.
6/30/2023	Notice of budget process kick-off	Fire Chief	All staff	Communication via administrative memorandum regarding budget process and guidelines.
JULY				
7/10/2023	E-Team budget meeting	Administration	E-Team	Establish overall budget guidelines and priorities, considering revenue trends, economic forecasts, projected personnel expense, major projects, and service levels.
7/10/2023	Budget schedule briefing to Governance Board	Administration	All Board Members and staff	Present budget calendar to Governance Board as a briefing.
AUGUST				
8/1/2023	General Election for Proposition 1	Administration	E-Team	
8/1/2023	Fire Marshal Fees (OFM) changes due to CoR	Office of the Fire Marshal	Office of the Fire Marshal	To review and update fees related to Fire Marshal's Office (permits, plans reviews, etc.)
8/10/2023	Kick-off meeting to review budget calendar, guidelines, expectations and process	Administration	All staff. Division Managers & Line Item Managers	Kick off meeting to review budget calendar, guidelines, expectations and process. All staff are invited to attend. Division Managers and Line Item Managers are highly encouraged to attend.
8/14/2023	Board to establish public hearing dates	Administration	All Board Members and staff	Present agenda item form and budget calendar to Governance Board to approve special meeting on 10/23/2023
8/14/2023	Board to review and approve CFP & Rate Study	Administration	Finance and Planning	Present agenda item form and CFP & Rate Study to Governance Board to approve
8/22/2023	BLS estimated allocations	KCEMS	Administration	Estimated date of EMS Allocation numbers
8/31/2023	Budget requests due	Line Item Managers	Division Managers & Line Item Managers	All budget requests due by 5pm. Submittal through Incode Online.
SEPTEMBER				
9/1/2023	CFP, Rate Study, and Impact Fees due to CoR	Administration	Finance/Planning	Required per ILA
9/7/2023	Budget workshop	Administration	Line Item Managers	To review budget requests and projected revenues.
9/11/2023	Gov Board Meeting	Administration	Board Secretary	Establish Public Hearing Date of 10/23/2023

BUDGET CALENDAR (CONTINUED)

9/12/2023	Request for King County assessed valuation	Administration	Finance	Email to request initial Levy Worksheet
9/15/2023	Budget revisions due	Administration	Line item Managers	Revisions to budget requests due in Incode Online.
9/15/2023	King County preliminary assessed valuation due	Administration	King County Assessor	To estimate the 2022 Property valuation and estimated 2023 Property Tax and Fire Benefit Charge.
9/21/2023	Develop preliminary budget	Administration	E-Team	To consolidate the full budget
9/21/2023	Fire Benefit Charge estimate	Support Services Administration	Planning Administration	To estimate the potential 2023 Fire Benefit Charge.
9/25/2023	Budget workshop (Bud/Fin Committee)	Administration	Administration Bud/Fin Committee	To review suggested budget or any adjustments
OCTOBER				
10/2/2023	Publication of public hearing dates	Administration	Board Secretary	Publish on 10/9 and 10/16.
10/5/2023	Finalize preliminary budget	Administration	Finance	Prepare final balanced budget for Governance Board packets
10/9/2023	Gov Board Meeting	Administration	Finance	Proposed Budget
10/9/2023	FD 40 contract estimate	Administration	Finance	Notice to FD40 Board Secretary of estimated contract amount. (ILA Section 6.6)
10/23/2023	Special Governance Board Meeting - Public Hearing on A/V Levy RCW 84.55.120 Public Hearing on FBC RCW 52.26.230	Administration	Governance Board Citizens	To review revenue sources and potential benefit charges for the subsequent year. *will replace committee meetings
NOVEMBER				
11/13/2023	Regular Governance Board Meeting Adopt Levy RCW 84.52.070 Adopt FBC RCW 52.26.230 Adopt Budget	Administration	Governance Board Citizens	Provide FD40 Final Contract - in no event later than 11/25 (ILA Section 6.6)
11/30/2023	FBC Resolution provided to County Treasurer with report on public hearing RCW 52.26.230	Administration	Finance	
11/30/2023	Levy provided to Assessor & Treasurer with report on public hearing RCW 84.52.070 Complete Ordinance 2152 Disclosure	Administration	Finance	
11/30/2023	File budget with County RCW 84.52.020	Administration	Finance	
DECEMBER				
12/15/2023	Budget posted to SharePoint	Administration	Finance	To make the budget visible internally
JANUARY 2024				
1/1/2024	Final assessed values	Administration		
1/16/2024	Budget load in finance system	Administration		To load budget in RFA Finance System.

A grayscale photograph of a firefighter in profile, facing left. The firefighter is wearing a helmet and a jacket with 'RENTON FIRE' printed on the back. The image is overlaid with a red and black geometric design. The text 'FINANCIAL POLICIES' is written in white, bold, sans-serif capital letters on the left side of the image.

FINANCIAL POLICIES

POLICIES

Below is a summary of some of the RRFA's key financial policies. The RRFA's financial policies are intended to guide the RRFA in meeting both its immediate and long-term objectives. These policies recognize that:

- The RRFA is accountable to its citizens for the use of public dollars.
- Structurally balanced budgets are critical for the RRFA to maintain its fiscal integrity.
- All activities supported by the RRFA must function within the limits of its financial resources.
- These policies are applied over periods of time extending well beyond the current budget period.
- The individual policies contained herein serve as guidelines for both the financial planning and internal financial management of the RRFA.

Administration of Grants Policy (2304):

RRFA, through each Division, shall actively pursue grant resource opportunities, maintain an active and diverse grant portfolio, and utilize grant funds to supplement and enhance the long-term goals and objectives of RRFA. Grant application and administration shall be coordinated with the Administration Division.

Bad Debt Policy (2309):

Applies to handling the collection of bad debt.

The RRFA has designated the responsibility of formulating, implementing, and conducting the collection of bad debt to the Finance Department. When accounts are determined to be uncollectable by the Finance Department the accounts are then referred to the RRFA's designated collection agent.

Procurement Policy (2310):

Applies to selection, bidding, leasing, and contracting requirements for goods, services, and public works projects.

The RRFA encourages funds expended by the RRFA to be reinvested in the local economy whenever it is possible and practical to do so. The RRFA must also utilize uniform, efficient, and competitive bidding, purchasing, quoting, Request for Proposals (RFPs), cooperative purchasing, and Statements of Qualifications (SOQs) consistent with State law. This is to ensure that all public purchases and contracts for services, equipment, materials, supplies, and public works are executed and managed at the highest professional and ethical standard while achieving the greatest attainable level of quality and value permitted by law.

Purchasing Cards Policy (2311):

Applies to the proper use of purchasing cards to procure goods or services for official RRFA business purposes.

- It is the policy of Renton Regional Fire Authority (RRFA) for authorized members who are P-Card holders to make purchases using a RRFA issued P-Cards to provide efficient, cost-effective means to pay for goods and services purchased for official RRFA business purposes. Authorized members are regular full-time members with RRFA. A member who has temporary status or is a volunteer will not be considered an authorized member for the purposes of this policy.
- A P-Card is designed to be a cost-effective alternative to the traditional invoice payment process; it does not affect requirements to comply with State or Local procurement laws, regulations, or policies.
- RRFA P-Cards are not intended to replace effective procurement planning which can result in quantity discounts, reduced number of trips, and more efficient use of RRFA resources.
- The Chief Administration Officer may establish additional rules and procedures from time to time consistent with this policy and provide the appropriate forms and instructions. Exceptions to the rules may be made under declared emergencies upon written directive of the Fire Chief or designee.

Official Member Travel, Business, and Related RRFA Credit Card Use (2312):

It is the policy of Renton Regional Fire Authority (RRFA) to reimburse elected/appointed officials and members for reasonable and necessary expenses incurred while conducting business for RRFA.

Generally, eligible expenditures include travel and reasonable living costs incurred by a member while away from their regular tax home, as necessitated by RRFA business. Authorized approvers will make the determination of eligible and ineligible meals in coordination with Finance staff.

Reimbursements for necessary and reasonable expenses are made, subject to the rules herein and with RCW 42.24. It is assumed and expected that expenses will be consistent with the best interests of RRFA, including RRFA's need to manage travel costs.

Accounting and Reporting Policy (2314):

It is the RRFA's policy to establish and maintain a high standard of internal controls and accounting practices that comply with prevailing federal, state, and local statutes and regulations.

- The RRFA uses the cash basis of accounting which is a departure from generally accepted accounting principles (GAAP).

- The RRFA will maintain expenditure categories according to state statute and administrative regulation. The RRFA will use the "Budgeting, Accounting & Reporting System" (BARS) prescribed by the State Auditor for its revenue and expenditure classification.
- Quarterly budget reports showing the current status of revenues and expenditures will be prepared and distributed to appropriate staff and management personnel in a timely manner.
- Monthly financial updates will be presented to the Governance Board.
- Electronic financial systems will be maintained to monitor revenues, expenditures, and program performance on an ongoing basis.
- The Annual Financial Report will be prepared and submitted to the State Auditor's Office no later than 150 days from the end of the preceding fiscal year Pursuant to RCW 43.09.230
- The Annual Financial Report will be prepared on the basis of accounting that demonstrates compliance with Washington State statutes and the BARS manual prescribed by the State Auditor, which is a comprehensive basis of accounting other than generally accepted accounting principles. The report will provide full disclosure of all financial activities and related matters.
- An annual financial audit is performed by the Washington State Auditor's Office, which will issue an official opinion on the annual financial statements. The accountability audit (i.e., accountability for public resources and compliance with state laws and regulations and its own policies and procedures) shall be performed every year by the Washington State Auditor's Office.
- The RRFA will adopt a balanced budget each year in which revenues and expenditures are equal.

Reserve Funds Policy (2315): (See description of funds in the Fund Summaries Section)

The purpose of this policy is to establish guidelines for the use and funding of our reserve funds to ensure the continued financial health of the RRFA. Annual Contributions to these funds will be budgeted annually through transfer ins and their shared portions of investment income.

If the fund balance is anticipated to be less than the minimum requirement, the RRFA shall include within its annual budget a plan to restore the minimum required level as soon as economic conditions allow. This may include, but is not limited to, identifying new, nonrecurring, or alternative sources of revenue; increasing existing revenues, charges and/or fees; use of year

end surpluses; and/or enacting cost saving measures such as holding capital purchases, reducing departmental operating budgets, freezing vacant positions, and/or reducing the workforce.

Cash Receipt Policy (2316):

This policy provides guidelines for cash receipt handling, receipting, depositing, and reconciling.

Long Term Planning (2317):

This policy ensures RRFA's ongoing financial sustainability beyond a single fiscal year budget cycle to support our long-term service vision and objectives.

Financial sustainability is defined as the RRFA's long-term financial performance and positioning where planned long-term service and infrastructure levels and standards are met without unplanned increases in rates or disruptive cuts to services.

Operating and Capital Budget (2318):

It is the purpose of this policy to provide guidelines on producing and adopting a structurally sound, thoughtful, and balanced budget within statutory and local government requirements.

Debt (2319):

The debt policy sets forth comprehensive guidelines for the issuance and management of all financings of the RRFA.

Adherence to the policy is essential to ensure that the RRFA maintains a sound debt position and protects the credit quality of its obligations.



FUND SUMMARIES

FUND STRUCTURE

The financial management of RRFA is structured around funds, each being a distinct fiscal and accounting entity with a self-balancing set of accounts. Each fund within RRFA serves a specific financial purpose and operates with a separate budget. For instance, the general fund encompasses most types of revenue and is allocated for maintenance and operations, while the capital projects fund is dedicated exclusively to capital projects. Utilizing fund accounting enhances transparency and accountability within RRFA's financial operations. The specific structure and purposes of RRFA's funds are elaborated below.

Within the context of Washington State Auditor's budgeting and reporting system (BARS), one of its functions is to facilitate the comparison of financial data among similar municipal entities, even if they do not share the same fund structure. Financial reporting, mandated to be presented in a simplified format for management functions, may not fully encompass the fund structure. Exhibit 8 illustrates how we categorize funds for reporting to the WA State Auditor.

Exhibit 8. Fund Reporting

RRFA Fund Structure	As Reported to the WA State Auditor
Operating Fund	Operating Fund
Contingency Fund	
Operating Reserve Fund	
Health and Wellness Reserve Fund	
SKC CPR Fund	
Liability Fund	
Fleet Fund	Capital Fund
Facilities Improvement Fund	
IT Fund	
Equipment Fund	
Fire Impact Mitigation	Fire Impact Mitigation

FUND DESCRIPTIONS

General Operating Fund:

The general fund is the RRFA's principal operating fund, which is supported by taxes, fees, and other revenues that may be used for any lawful purpose. This fund accounts for all current expenditures (e.g., personal services and materials and services) not specifically accounted for in other funds. The RRFA also recognizes that the ending fund balance must be sufficient to cover the RRFA's operating expenses until property taxes are received from King County treasurer.

A healthy fund balance is needed to provide cash flow to pay expenditures when due. A fund balance reserve target allows for cash flow while the RRFA waits to receive its tax collections and shared revenues. The fund balance is also a security against unforeseen changes or needs (i.e.,

natural disasters, loss of state shared revenue, etc.). The policy does not require a minimum balance for this fund.

Contingency Fund:

This fund is used for unemployment claims and unbudgeted expenses, such as insurance claim deductibles, accidental damage to fire stations, fleet vehicles, or any expense that occurs due to unexpected events. Per RRFA's policy, the target fund balance should be half a percent (0.5%) of the department's annual operating budget. Because of unforeseen expenses throughout the year, accurately budgeting the exact amount to transfer to this fund to achieve precisely 0.5% of the operating budget is challenging. Therefore, we strive to get the balance as close to 0.5% as possible.

Exhibit 9. Historical Contingency Fund Balance

Year	2018	2019	2020	2021	2022	2023	2024 (est)
Fund balance	194,070	188,836	200,713	152,321	167,319	219,639	274,433
Budget	37,703,270	41,827,223	42,694,027	43,442,966	45,870,788	50,841,205	54,595,186
% of Budget	0.51%	0.45%	0.47%	0.35%	0.36%	0.43%	1%
Compliance?	YES	NO	NO	NO	NO	NO	YES

Operating Reserve Fund:

This fund is used for disaster and emergency needs. Per RRFA's policy, the target fund balance should be equal to 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. In 2021, we successfully accumulated sufficient reserves to achieve compliance, and we have maintained compliance ever since.

Exhibit 10. Historical Operating Reserve Fund Balance

Year	2018	2019	2020	2021	2022	2023	2024 (est)
Fund balance	-	1,766,056	2,228,569	14,986,324	15,135,014	17,305,833	18,592,851
Budget	37,703,270	41,827,223	42,694,027	43,442,966	45,870,788	50,841,205	54,595,186
% of Budget	0%	4%	5%	34%	33%	34%	34%
Compliance?	NO	NO	NO	YES	YES	YES	YES

Health and Wellness Reserve Fund:

This fund holds funds for members of the IAFF Local 864. There is a monthly contribution of five dollars (\$5) from the employee and a ten dollars (\$10) contribution from the employer. These funds are held by the RRFA for use as allowed under the Health & Wellness Committee guidelines. The policy does not require a minimum balance for this fund.

CPR Reserve Fund:

On June 1, 2019, an agreement was established among Valley Regional Fire Authority, Puget Sound Regional Fire Authority, and RRFA. The purpose of this agreement is to facilitate collaborative efforts in providing First Aid and CPR Training at the highest efficiency level possible, while managing costs through the elimination of duplicative efforts and/or expenses wherever feasible and optimizing the effective use of combined resources. The creation of a fund was initiated to hold funds belonging equally to the agencies, and RRFA's custody of the account is for convenience purposes only. The funds in the account may be utilized by the RRFA to purchase First Aid and CPR training equipment and supplies for use by any agency involved. This fund will remain in place until the termination of the agreement. The policy does not require a minimum balance for this fund.

Liability Reserve Fund:

The liability reserve fund shall be used to fund the LEOFF 1 and LEOFF 2 OPEB liability, as well as compensated absences. The compensated absences are funded at an amount that is equivalent to the cash out value for vacation, sick, and holiday balances that would be due to employees if employment had been discontinued at fiscal year-end. Funds from this account will be drawn-down to pay-off accrued leave balances due to an employee upon separation. The fund was created in September of 2021 when the RRFA was able to fund the liability. The funding for the LEOFF 1 shall be equivalent to the liability calculated by using the LEOFF 1 OPEB AMM Online Tool from the Office of the State Actuary. The funding for LEOFF 2 OPEB is for the post-Retirement Medical/Salary savings program and shall be calculated in a manner that fully funds the long-term cost of promised benefits for the duration stated in the IAFF contract. At the beginning of new each contract, the cost of adding new members to the program will be added to the liability reserve fund. In order to be fully funded, we have budgeted for \$496,760 to be transferred out of the operating fund to the liability fund. Though our calculations show that \$514,798 is needed to be fully funded, the retirement of several senior members will decrease the compensated absence liability putting this fund right on target.

Exhibit 11. Liability Fund Breakdown

	<i>Liability as of 12/31/23</i>
<i>Post Retirement Benefit Liability</i>	877,800
<i>LEOFF 1 Liability</i>	1,265,521
<i>Comp Absence Liability</i>	3,672,405
<i>Total Liability</i>	5,815,726
<i>Current Fund Balance</i>	5,300,927
<i>Amount needed to fully fund</i>	514,798
2024 Transfers In	496,760

Fleet Fund:

This 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-year fleet replacement schedule. By policy, sufficient reserves will be maintained to provide for the scheduled replacement of fleet at the end of their useful lives. The [Fleet Replacement Schedule](#) shows we will have sufficient reserves each year to acquire necessary fleet, which confirms compliance with our policy.

Facilities Improvement Fund:

This fund is used for fire station maintenance, improvement, replacement, and future facility acquisition. It includes capital costs such as roof replacement, remodel, HVAC replacement, and all other services and capital repairs related to fire stations. By policy, a fund balance of at least \$250,000 shall be maintained in the event a major capital improvement should be required which has not been appropriated for during the current budget cycle. The [Facilities Replacement Schedule](#) shows we will have sufficient reserves each year to make necessary improvements to our facilities, as well as a balance well over \$250,000, which confirms compliance with our policy.

IT Fund:

This fund is for replacing IT equipment (including network equipment, servers, etc.) and IT capital projects. Even though the policy does not require a minimum balance for this fund, the [IT Replacement Schedule](#) shows we will have sufficient reserves each year to acquire necessary IT equipment.

Equipment Fund:

This fund provides for fire equipment capital purchases, such as SCBA, communications equipment, and safety equipment. Funds shall be withdrawn for the purchase of capital equipment replacement items. Our policy requires sufficient reserves to be maintained to provide for the scheduled replacement of capital equipment at the end of their useful lives. The [Equipment Replacement Schedule](#) shows we will have sufficient reserves each year to acquire necessary equipment, which confirms compliance with our policy.

Fire Mitigation Fund:

This fund holds impacts fees collected by the City on behalf of the RRFA. Impact fees are charges assessed by local governments against new development projects that attempt to recover the cost incurred by government in providing the public facilities required to serve the new development. Fire impact fees must be used for "fire protection facilities" that are addressed by a capital facilities plan element of a comprehensive plan adopted under the GMA, per RCW 82.02.050(4) and RCW 82.02.090(7), that are directly associated with new development. They may be used to pay the proportionate share of the cost of fire protection facilities that benefit the new development; however, impact fees cannot be used to correct existing deficiencies in public facilities. There is no minimum balance required for this fund.

FUND MATRIX

The table provided below delineates RRFA's divisions and the amount of their respective expenditures drawn from various funds, encompassing both general and capital reserve funds. The general fund is the general operating fund of the RRFA (lapsing at year-end); the capital fund (non-lapsing) is used for the acquisition or construction of major capital facilities, firefighting apparatus, and savings for replacing equipment. Control of expenditures is at the fund level where all expenditures are tracked against appropriations.

Exhibit 12. Fund Matrix

Divisions	General Operating Fund	% of Total Operating Budget	CAPITAL FUNDS				Total
			Fleet Fund	Facilities Fund	IT Fund	Equipment Fund	
<i>Administration</i>	5,030,946	9.21%			141,897		5,172,843
<i>Support Services</i>	5,362,242	9.82%	605,202	11,301,483			17,268,927
<i>EMS, Health and Safety</i>	1,906,914	3.49%					1,906,914
<i>Office of the Fire Marshal</i>	2,144,299	3.93%					2,144,299
<i>Response</i>							
<i>Operations</i>	34,686,033	63.53%				158,074	34,844,107
<i>Transfers Out to Reserve Funds</i>	5,464,752	10.01%					5,464,752
Total	54,595,186	100.0%	605,202	11,301,483	141,897	158,074	66,801,842

FUND BALANCES

Fund balance is an accumulation of revenues minus expenditures. It can fluctuate each year, depending on the number and unemployment claims, claim deductibles, retirements, capital purchases, or any other unbudgeted expenses.

Exhibit 13. Fund Balances

Fund	2022 Ending Fund Balance	2023 Ending Fund Balance	Estimated Revenue	Estimated Expenditures	2024 Ending Fund Balance**	% Change
<i>Operating Fund</i>	24,100,504	28,145,534	54,595,186	54,595,186	28,145,534	0%
Contingency Fund*	167,319	219,639	54,794	-	274,433	-25%
<i>Operating Reserve Fund</i>	15,135,014	17,305,833	1,287,018	-	18,592,851	-7%
<i>Liability Fund</i>	3,402,945	5,300,928	496,760	660,395	5,137,293	3%
Capital-Fleet Fund*	1,864,982	4,338,237	1,585,441	605,202	5,318,476	-23%
Capital-Facilities Improvement Fund*	1,177,607	2,392,417	21,459,936	11,617,253	12,235,100	-411%
Capital-Equipment Fund*	601,414	647,490	277,000	158,074	766,416	-18%
<i>Capital-IT Fund</i>	819,860	579,768	177,000	141,895	614,873	-6%
<i>IAFF H&W Program Fund</i>	95,329	92,545	-	-	92,545	0%
<i>SKC CPR Fund</i>	35,839	60,114	-	-	60,114	0%

*Funds with an anticipated change of 10% or more

**Balance is estimated

The funds with an anticipated change of more than 10% are explained below.

- Contingency Fund – The increase in the fund balance is to get this fund in compliance with the policy.
- Capital Fleet Fund – To see the details of expenditures, please see the [Fleet Replacement](#) section of this document. The 2024 increase in fund balance will allow us to fulfill our capital fleet needs at least 10 years into the future.
- Capital Facilities Fund - To see the details of expenditures, please see the [Facilities Replacement](#) section of this document. The 2024 increase in fund balance will allow us to fulfill our capital fleet needs at least 10 years into the future.
- Capital Equipment Fund - To see the details of expenditures, please see the [Equipment Replacement](#) section of this document. The 2024 increase in fund balance will allow us to fulfill our capital fleet needs at least 10 years into the future.

A grayscale photograph of two firefighters in full protective gear, including helmets and jackets. The firefighter in the foreground has 'FIRE' and 'CALDWELL' on their back. The firefighter in the background has 'E17' on their helmet. The image is partially covered by a red diagonal shape in the top left and a white diagonal shape in the bottom left. The word 'DIVISIONS' is overlaid in white text.

DIVISIONS

ADMINISTRATION DIVISION

Program Description:

The Administration Division oversees the Finance, HR, IT, Communications, and Administrative Services Sections, providing essential leadership and management to ensure the efficient delivery of services to the community. In the Finance section, responsibilities include managing accounts payable, accounts receivable, financial forecasting, budget preparation, financial reporting and management, payroll, and revenue collections. Reports are generated based on a comprehensive internal control framework and coordinated duties for each accounting function. The RRFA employs a thorough internal control framework designed to safeguard assets and ensure compliance with policies and external regulations.

The IT section is dedicated to meeting customer needs by utilizing cutting-edge technology to implement best business practices for emergency service delivery. Given the rapid evolution of emergency response technology, a specialized technology section is essential to monitor system security, implement efficiencies, provide expertise, and address technological challenges.

HR plays a crucial role in achieving strategic goals by attracting, developing, and retaining the talent necessary for a high-functioning organization.

The Administrative Services Section supports and oversees office support services for the organization. The division is committed to presenting the organization as appealing to the best and brightest in the industry, showcasing our adoption of new and innovative tools that enhance their lives. We prioritize the security and accuracy of personal information and time management. All objectives listed below are ongoing.

Program Objectives:

- Automate business processes, when possible, to improve the efficiency and accuracy of our entire organization.
- Create and support opportunities to recruit and retain a diverse workforce.
- Build strong connections with the community we serve.

See the [expenditures overview by division](#) section of this document for the expenditures of the Administration division.

SUPPORT SERVICES DIVISION

Program Description:

The Support Services division oversees various key sections, including Fleet, Planning, Logistics, and Facilities. The Fleet, Facilities, and Logistics sections are tasked with overseeing the procurement and maintenance of RRFA supplies, apparatus, equipment, and services essential for daily operations. This encompasses a wide range of services, such as building and equipment maintenance, landscaping, utilities, and custodial contracts.

The Planning section takes on the responsibility of securing accreditation for the RRFA, an internationally recognized acknowledgment of achievement. This accreditation demonstrates our agency's commitment to continuous self-assessment, pursuit of improvement opportunities, and transparency and accountability through third-party verification and validation. Internally, accreditation fosters pride among our members, community leaders, and citizens. Externally, it opens avenues for support and networking with other accredited agencies. Additionally, the Planning section manages the Fire Benefit Charge (FBC) and collaborates with our partner agency to ensure a fair and equitable distribution of the FBC among property owners in the RRFA service area. All listed objectives are ongoing.

Program Objectives:

- Working towards accreditation through the Center for Public Safety Excellence (CPSE).
- Develop applications that enhance data collection and analysis as required by the organization.
- Manage the FBC in a fair, equitable, and consistent manner.
- Keep all facilities and equipment in safe and reliable operating condition.
- Maintain apparatus and equipment to ensure 24-hour operational readiness.
- Ensure members have adequate equipment and supplies to carry out the mission of the organization.

See the [expenditures overview by division](#) section of this document for the expenditures of the Support Services division.

OFFICE OF THE FIRE MARSHAL DIVISION

Program Description:

The Fire Marshal's Office is responsible for fire inspection, fire investigation, fire plans review, public education and issuing various permits. The various permits that are provided can be broken up into four categories: Commercial Construction, Residential, Special, and Operational.

The Office of the Fire Marshal puts a special emphasis on Fire and Life Safety Inspections. Why? Because the safer the businesses and buildings we enter every day are, the less likely we are to encounter life-threatening hazards. Over the last several years, the Fire Marshal's Office has worked to shift our organization's emphasis from fire investigation to fire and life safety inspections, with a very clear goal in mind - to prevent fires and life safety concerns from happening in the first place.

Our team works alongside building owners, property managers, and business owners to help navigate fire codes and fire safety for the benefit of their customers, employees, business, and the community. Since this shift, the Office has recorded a significant drop in the amount of fire investigations we're called to, and subsequently the number of large fires that have occurred in our community.

It's important to determine the origin and cause of a fire for a number of reasons, including public education, product safety, and to aid police in the identification of criminal behavior. While Renton RFA has focused on inspections as a preventive measure, understanding how and why fires start is still critical to the safety of our community.

Fire Inspections are performed annually, every two years, or every three years on commercial-use and multi-family (apartment and condominium) buildings, depending on the built-in fire protection systems. Non-protected buildings (those without monitored fire alarms or automatic fire sprinklers), and buildings containing particularly hazardous materials, are inspected annually. Protected buildings (those with monitored fire alarms or automatic fire sprinklers) are inspected every two years. And State Licensed Care Facilities, which are highly regulated by the state, are inspected every three years. Buildings that are considered commercial use but not occupied by the public, such as park buildings or cell towers, are also inspected every three years.

Inspections are scheduled at the discretion of the Fire Marshal. Our Deputy Fire Marshals work with owners and property managers to ensure the inspection is completed in a timely manner with little interruption to the business operations. Our Deputy Fire Marshals verify all required paperwork, perform the inspection, document their findings, discuss the findings and report with the owner or property manager, and provide an electronic copy of the report along with their contact information for any further questions.

Any fire code violations are included in the report and a re-inspection will occur 30+ days after the notice of violation to ensure the violation has been resolved. Our Deputy Fire Marshals continue to re-inspect properties until all violations are resolved, to ensure public safety. While the initial inspection and first re-inspection are at no cost, second and all subsequent re-inspections incur fees. See the Violations and Re-Inspection Fees section below for details.

If fire code violations are discovered during a fire inspection, a re-inspection is necessary to ensure that all violations are corrected in a timely manner. Re-inspections are performed 30+ days after the initial notice of violation. We understand that not all violations can be solved in 30 days. If 30 days is not enough time to remedy the violation, owners can always request an extension in writing. Approved extensions help avoid unnecessary fees while you work to improve the safety of your business.

If at the time of re-inspection violations still exist, the inspector can charge a re-inspection fee in accordance with the Fire Fee Schedule. The Office of the Fire Marshal will continue to re-inspect the property every 30+ days until all the violations are resolved. A second re-inspection carries a fee according to the fee schedule. After the second re-inspection all subsequent re-inspection fees carry an additional fee according to the fee schedule. These fees can add up. It is best to correct violations quickly to ensure the safety of the community and limit re-inspection costs.

The fees are in place to discourage owners from ignoring fire code violations that put their staff and the public at risk. It also accounts for the continued time and resources of Renton RFA personnel as they repeatedly service the business in an effort to keep the community safe. We strive to work with businesses and building owners to make fire safety as straight forward and easy as possible for the betterment of our community.

The Office of the Fire Marshal also performs Fire Plans Reviews within the City of Renton. A Fire Plans Review is the process of reviewing construction plans to ensure that new construction meets fire and life safety standards set forth by the NFPA, the State of Washington, and the City. The review helps determine whether a building's planned protective systems are adequate for the hazard anticipated as its occupancy, and that all local requirements are met from day one. These preventive services map out the best fire protection for each building's unique construction and occupancy, helping keep our community safe from the start.

Fire Plans Review takes place at the Office of the Fire Marshal by our dedicated Plans Reviewer. Construction documents come in from submissions to the City of Renton and are professionally reviewed for code compliance and fire and life safety standards. We work with owners, architects, and engineers to ensure that each building meets the safety requirements set forth by the City of Renton.

Once plans are reviewed and construction is complete, we perform inspections based on the occupancy hazard of the building to ensure continued safety for the members of our community. All objectives listed below are ongoing.

Program Objectives:

- To protect the community's quality of life through prevention and preparedness by identifying risks to the community as well as employees.
- Educate the community to promote home safety, smoke alarms, and fire prevention.

See the [expenditures overview by division](#) section of this document for the expenditures of the Office of the Fire Marshal division.



EMS, HEALTH AND SAFETY DIVISION

Program Description:

Providing quality, timely Emergency Medical Services (EMS) to our community is one of our highest priorities. Every firefighter, Engineer, Fire Lieutenant, Fire Captain, and Fire Battalion Chief within our organization is a certified EMT. Emergency Medical Services account for the majority of Renton RFA's calls. These calls are not isolated to fire related incidents. Our teams provide assistance to businesses, residents, and visitors of Renton for a variety of trauma related and naturally occurring medical emergencies.

Our EMS teams operate as part of a larger Medic One / King County EMS (KCEMS) system. The components of the system include KCEMS, local fire departments, King County paramedics, private ambulance companies, and area hospitals. Together, this partnership allows Renton RFA to provide routine Basic Life Support (BLS) services through our EMT trained firefighters, as well as Advanced Life Support (ALS) through Medic One and KCEMS.

The FD CARES program bridges a gap in the traditional emergency response system for low acuity patients. The program focuses on helping community members with low acuity calls for service. We recognized that low acuity patients often rely on the 9-1-1 system for non-emergent aid. In response, we adopted a program specifically designed to meet the long-term needs of low acuity patients while relieving their reliance on the 9-1-1 system.

With Renton's population growing exponentially year over year, the number of EMS responses continues to increase too. More people mean a higher demand for fire and life safety services. Our teams work strategically to ensure our firefighters have the skills, equipment, and manpower to handle this growing need.

This division also supports the existing network of MHPs, chaplains, social workers, and peer support teams and educates members in mental health. All objectives listed below are ongoing.

Program Objectives:

- Assure continuous quality improvement in the areas of patient care delivery.
- Improvement on our delivery of emergency and non-emergency care.
- Manage the health and well-being for all members of our organization.
- To identify, intervene and prevent acute and chronic behavioral health issues and provide a path for returning to work healthy.

See the [expenditures overview by division](#) section of this document for the expenditures of the EMS, Health and Safety division.

RESPONSE OPERATIONS DIVISION

Program Description:

We provide residential, commercial, and urban/wildland fire services within the city of Renton, Fire District 25, and Fire District 40. Additionally, we partner with neighboring fire response organizations to maximize the effectiveness of fire response efforts across communities throughout South King County. This unique, collaborative approach saves taxpayers while continually improving service to the community.

When it comes to structure fires, there are two basic types that our teams respond to:

- Residential structure fires, which includes houses, garages, and detached buildings in residential areas.
- Commercial structure fires, which includes apartments, condominiums, industrial, and office-type buildings.

In addition, our teams also respond to what we call “Working Fire” incidents. The term “Working Fire” refers to situations that, at a minimum, will require the commitment of all responding companies. These fires are large and require massive resources. This indication lets dispatch know that our teams will be engaged in tactical activities on the scene of the working fire for an extended period. It also helps identify when additional resources from other divisions or agencies should be deployed.

Renton’s beautiful, diverse landscapes also pose unique risks when it comes to fire. For that reason, Renton RFA is equipped to handle both wildland fire and urban wildfire incidents. Washington Administrative Code ([WAC 296-305-07001](#)) defines wildland firefighting as, “The activities of fire suppression on property conservation in woodlands, forests, grasslands, brush, and other such vegetation or any combination of vegetation that is involved in a fire situation but is not within buildings or structures.” Our six fire engines are the first line of defense when it comes to wildland fire, however, the organization also possess “Brush 17”, a brush truck housed at Station 17 with off-road capabilities that is designed to increase the effectiveness of responding to difficult wildland fire incidents.

According to the same WAC, urban wildfires are defined as, “An uncontained fire requiring suppression action usually spreading through ground cover, vegetative fuel, brush, grass, and landscaping; often threatening residential and commercial structures within an urban environment with access to established roadways and water systems.” In our jurisdiction, we have established fire stations in the majority of areas with urban wildfire risk, including Station 13, Station 16, and Station 17.

Additionally, all personnel at Station 17 are trained in the operation of the Brush 17 response unit and have additional personal protective equipment (PPE) assigned to them specifically to aid in the suppression of wildland fires. An additional Brush unit is housed at Station 16.

Renton RFA firefighters are trained and tested to be among the best responders in the country. After an extensive vetting process, our new team members go through 19 weeks of extensive training, in the classroom and in a realistic training environment, taking on the real challenges of everyday firefighting so they're prepared to act quickly and intelligently in the field. Once complete, they receive certification in Firefighter 1, Firefighter 2, Hazmat Operations, and EMT-B.

Once our recruits have completed training, they are assigned a shift and an extensive apprenticeship program. Our leading apprenticeship program includes 6,000 hours of training and takes three years to complete.

In addition to their initial training and Apprenticeship Program, Renton RFA firefighters engage in ongoing training and educational exercises throughout the year, every year, to keep them sharp and in peak condition. Teams are trained and educated to meet National (NFPA), State and Department standards, procedures, and laws. Making sure that our teams have the right knowledge, experience, and support to keep themselves and community members safe is of the utmost importance to our organization.

When it comes to response effectiveness and resource management, deploying the appropriate apparatus to a scene is important. The Renton RFA fleet includes six engines, one ladder truck, one brush truck, three aid units, and two battalion chief safety officer vehicles (one for each battalion, North and South). Once the initial units arrive to the scene and assess the critical factors, additional alarms can be requested which add additional resources, if needed. All objectives listed below are ongoing.

Program Objectives:

- Meet NFPA response standards 90% of the time.
- Emphasize sound emergency scene safety procedures to minimize firefighter injuries.
- Intercede, control, and recover from emergency incidents as rapidly and effectively as possible.
- Provide equipment, training, and personnel to develop and maintain an effective emergency communication system.

Special Teams

Renton RFA maintains three Special Operations teams, including Rope Rescue, Water Rescue, and Hazardous Materials. Each team is staffed with technicians trained in the specific discipline and is part of the Zone 3 regional response. Because of the resource commitment to Zone 3, we have a minimum staffing of two technicians on duty for each discipline. Currently, we don't provide technicians in the area of confined space and trench rescue. These resources are available to our community through the Zone 3 regional response. Partnering with other organizations on the Zone 3 Regional Response is just one of many ways we maximize resources while keeping taxpayer's costs down.

Rope Rescue

We provide rope rescue resources for low angle, medium angle, high angle, and vertical angle rescues. Our team consists of 18 members trained to the technician level ([WAC 296-305-05113](#), [NFPA 1670](#)), and they are primarily assigned to Ladder 11, which is housed at Fire Station 11. Most of our Water Rescue Technicians are also Rope Rescue Technicians who can be utilized on any call. The Renton RFA Rope Rescue Team responds to all calls requiring Rope/Rescue Technicians within our jurisdiction, as well as all of Zone 3. All objectives listed below are ongoing.

Program Objectives:

- Provide trained personnel to respond safely to technical rescue emergencies.
- Maintain service levels as it relates to technical rescue standards.
- Facilitate regional training with neighboring fire department(s).

Water Rescue

Renton RFA provides water rescue, including surface water and swift water rescue within our jurisdiction and Zone 3. The Water Rescue Team consists of 16 members trained as technicians who are assigned to Fire Station 12. We mandate a staffing stipulation requiring a minimum of two water rescue technicians on duty each day. Renton RFA is the only department in South King County to require this for our Water Technicians. Until this year, underwater rescue was included as part of our water rescue team. Due to a risk-benefit analysis, that program ended on September 30th, 2023.

The Water Rescue Team operates a Water Rescue Apparatus, along with a boat that is trailered behind the apparatus. Within King County, the Sheriff's office has jurisdictional authority over water rescue. Renton RFA works in conjunction and helps supplement their resources during recovery modes.

In addition to our 16 Water Rescue Technicians, Renton RFA has 20 certified Rescue Swimmers. Rescue Swimmers are assigned strategically throughout the response area to provide a rapid rescue for drowning victims in static water. Their immediate responsibility is to rapidly enter the water and attempt contact with the patient. If the patient is submerged the rescue swimmer will attempt to locate them by free diving using a mask, snorkel, and fins. Their second priority is to provide a strong last seen point for the Water Rescue Technicians upon their arrival. All objectives listed below are ongoing.

Program Objectives:

- Provide trained personnel to respond safely to water rescue emergencies.
- Maintain equipment necessary for water rescue response.
- To provide a structured water rescue response for mutual aid calls to our neighboring departments.

Hazardous Materials (HAZMAT)

We also provide Hazardous Materials response within our jurisdiction and throughout Zone 3. Eighteen (18) members are trained to the Hazardous Materials Technician level, including a certification for Crude Oil by Rail Emergency Response, and are assigned to Fire Station 14. The remaining first responders are certified to the operations level in Hazardous Materials response.

Along with a hazardous materials response apparatus, known as Hazmat 14, Fire Station 14 provides a foam trailer known as Foam 14 that can provide 265 gallons of AR-AFFF foam and 330 gallons of AFFF foam to large flammable liquid-type fires, including Ethanol and Ethanol blended fuel.

A decon unit known as Decon 17 is located at Fire Station 17. This unit is equipped to provide mass decontamination of people if needed. The firefighters assigned to Fire Station 17 provide the personnel for this resource, along with one technician. All objectives listed below are ongoing.

Program Objectives:

- Minimize the adverse effects of hazardous materials release on life, property, and the environment.
- Provide and maintain specialized tools and equipment necessary for hazardous materials response.
- Maintain abilities to support consortium Hazmat response.
- Provide Technician level training to other staff as funding allows.

See the [expenditures overview by division](#) section of this document for the expenditures of the Response Operations division.



A grayscale photograph of two police officers, a man and a woman, interacting with a young child. The woman, on the right, is smiling and looking down at something in her hands. The man, on the left, is looking towards the child. They are both wearing police uniforms with patches that say "RENTON FIRE". The child is sitting at a table, and there are some papers and a small object on the table. The background is slightly blurred, showing what appears to be a public space. The image is framed by a red and black geometric design in the top left corner.

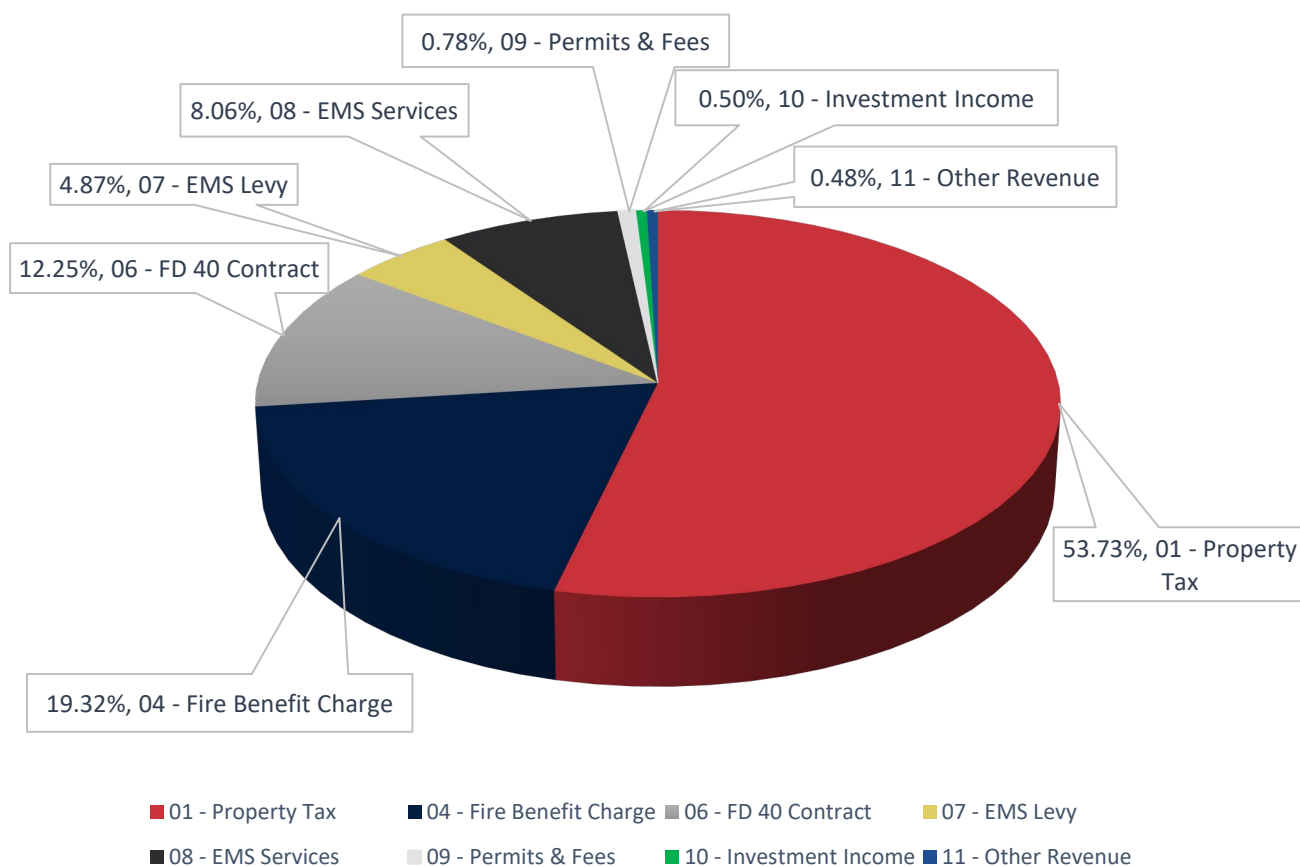
OPERATING BUDGET

REVENUE

Exhibit 14. Main sources of Revenue for Renton RFA



2024 Revenue by Category



Property Tax:

On April 26, 2016, City of Renton and Fire District 25 voters approved Proposition 1, creating the RRFA and the associated funding plan. The funding plan entails a two-part funding system comprised of a Property Tax Levy and a Benefit Charge. A Property Tax Levy is the traditional way in which fire and emergency medical services are funded. The amount that each taxpayer pays is based on assessed home value. With the inception of the RRFA, voters also approved its operation and funding plan, which reduced the property tax rate from \$1.50 to \$1.00 per \$1,000 of assessed home value in 2017 and has been further reduced over the last several years.

Funding critical fire and emergency medical services through a property tax has its benefits and drawbacks. While it does guarantee that funds are available year to year, the amount can fluctuate significantly based on what is going on in the economy. When the recent recession hit, property values steadily declined. This decline in property value led to significantly less financial resources for fire stations to provide services to the community.

Additionally, a property tax doesn't take into consideration the hazards associated with the building or the firefighting resources required to safeguard it. For example, a building owner housing a business that uses combustible gases would pay the same amount as a building owner housing an office, as long as the assessed value of the property was the same.

While the need for property tax funding is still prevalent, creators of the RRFA recognized that a secondary funding method could provide more financial stability and more fairly distribute costs for taxpayers. As a result, they introduced the Fire Benefit Charge.

The revenue for Property Tax is estimated using the Levy Limit worksheet from King County.

Exhibit 15: Historical Property Tax Revenue



Quick Facts on Property Tax:

- Based solely on assessed property value.
- In 2017, the rate was \$1.00 per \$1,000 of assessed value and in 2023 it was down to \$0.61.
- In 2023, Prop 1 was passed and restored the rate back to \$1.00.
- The Property Tax Levy is paid directly to Renton RFA through a collection of taxes from the King County Treasury Division.

Fire Benefit Charge:

The Fire Benefit Charge (FBC) is the other part of our two-part funding system. These two funding mechanisms combined are what allows us to provide the level of fire and life safety services Renton has become accustomed to.

The 1987 Washington State Legislature passed RCW 52.18, which provided that fire districts, with the approval of the voters in the district, are authorized to collect a fire benefit charge from residential and business property owners. A similar statute was subsequently passed as part of the legislation authorizing regional fire authorities under RCW 52.26 (see specifically RCW 52.26.180 - .270). This law allows regional fire authorities to impose fire benefit charges which shall be reasonably proportioned to the measurable benefits received by the property resulting from the services provided by a regional fire authority.

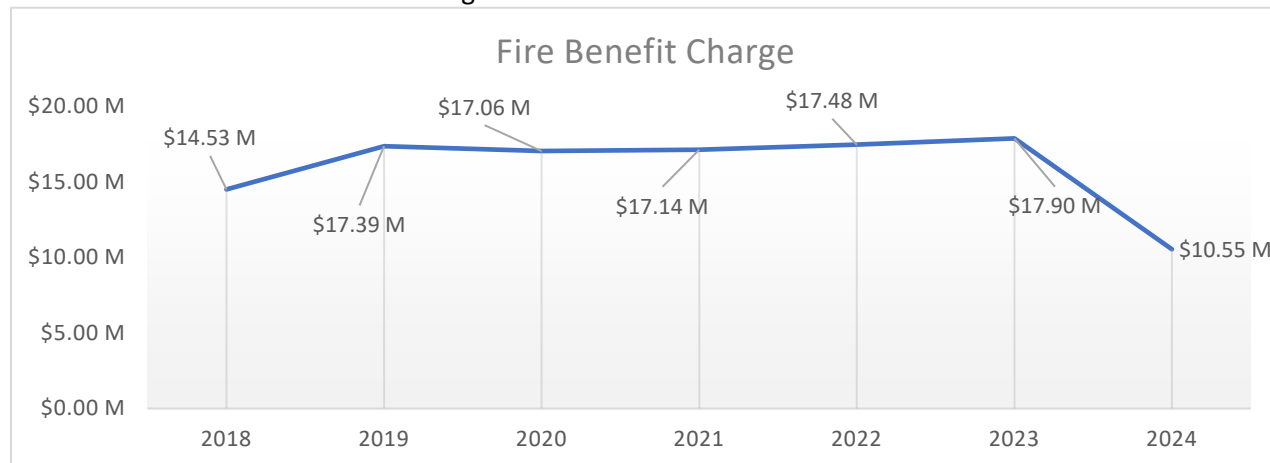
The fire benefit charge (FBC) is assessed differently. It applies to all structures on a parcel 400 square feet or larger, including each level of a building, basements (finished and unfinished), mezzanines, and garages. Factors that help determine the amount each tax payer contributes includes required firefighting resources, size of the building(s), and hazards associated with the building(s).

The FBC provides a fair and balanced approach to distributing cost among taxpayers. For example, a building with a tenant storing combustible gas will pay more than a building running a small office, even if those two buildings are assessed at the same value. The building storing combustible gas has a much higher associated hazard and would require more firefighting resources in case of emergency than the office building. The FBC places more cost on the part of the building that carries more risk and resource requirements and less on the building where associated hazards are much lower, thus the required resources to protect it are lower.

It is also important to note that Renton's population has rapidly grown in the last two decades and is expected to continue to grow exponentially. More residents and visitors in the community means more fire and medical emergency response calls. The FBC helps ensure that we not only have adequate funds to grow with our growing community, but that those funds are stable and protected.

During budget season, we determine the funding needed for the RRFA less all other projected revenue and to determine the funding needed from the FBC. This amount can be up to 60% of our operating budget per RCW 35.13.256.

Exhibit 16: Historical Fire Benefit Charge Revenue



Quick Facts:

- The charge applies to all structures on a parcel over 400 square feet.
- Considers occupancy risk and firefighting resources needed.
- Low-income seniors and disabled persons receive the same percentage discount as on their property taxes.
- Revenues can comprise up to 60% of the Renton RFA's operating budget.
- The rate is approved each year by the Governance Board.
- Voters reauthorized the FBC for 10 years during the November 2, 2021 general election.

Below are the factors that are used in determining the Fire benefit Charge:

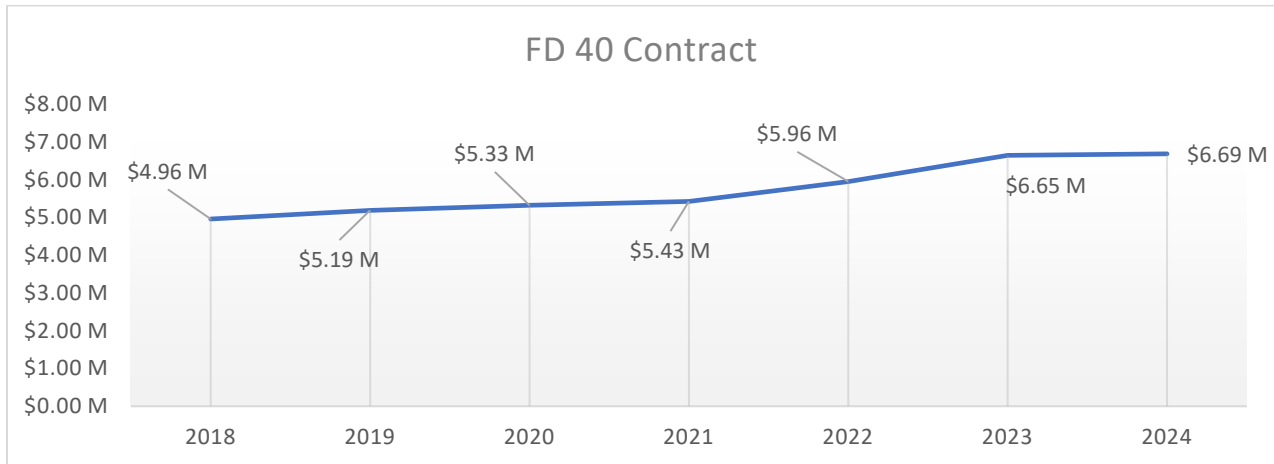
- Category Factor - The category factor is based upon building use and size (residential, mobile homes, apartments, commercial). This information is obtained from the King County Assessor database for each building subject to the benefit charge.
- Fire Flow Factor - The relative cost of providing the required fire flow per gallon during a fire incident.
- Effective Response Factor - The effective response force factor is relational to the size of force in firefighters and equipment required to deliver the required fire flow.
- Hazard Factor - The hazard factor represents the degree of risk caused by the use, processing, or storage of hazard materials with a building. The hazard factor reflects the need for larger and/or more specialized effective response forces. Hazard factors are determined from use and risk classifications found in the [National Fire Protection Association \(NFPA\) Standard 13 \(Standards for the Installation of Sprinkler Systems\)](#), and are applicable to commercial properties only.

- Extra Hazard Charges are as follows:
 - a. A 15% increase for automotive fueling stations, general retail stores, eating and drinking establishments and light industrial/commercial buildings.
 - b. A 20% increase for big box retail, automotive fueling, repair, and service facilities.
 - c. A 30% increase when products or uses with high combustibility or high rates of heat release are present.
 - d. A 40% increase when products or uses with high quantities of flammable, combustible or hazardous materials are present.
 - No surcharge will be assessed on light hazards.

FD40 Contract:

The RRFA has a contract with King County District 40 (FD40) to provide fire protection, fire suppression, emergency medical services, non-emergency medical services and other services to the District that expires at the end of 2041. The contract outlines how the annual contract amount is calculated and this is done annually during the budget process.

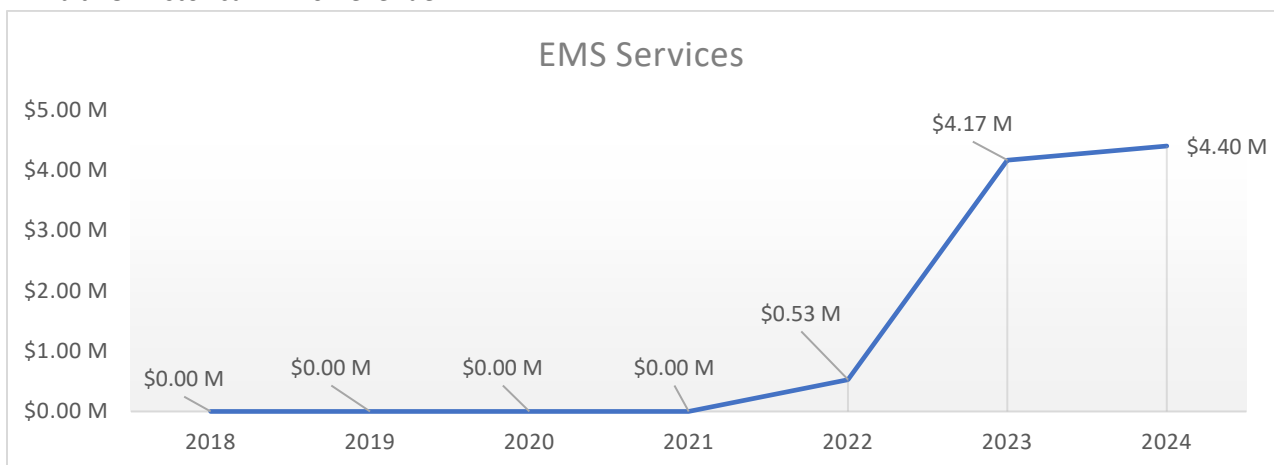
Exhibit 17: Historical FD 40 Revenue



EMS Services:

This includes our GEMT payment, fee for transport, contracted MIH agency costs for FD 20. Our first GEMT payment we received was in 2022. There is not yet enough history to find the trend, so for the budget, the RRFA used the prior year's amount and increased it slightly since the 2020 payment was only for a partial year and the 2023 payment will be for a full year.

Exhibit 18: Historical FD 40 Revenue



EMS Levy:

Local governments in Washington State may, with voter approval, impose a property tax of up to \$0.50 per \$1,000 assessed value for emergency medical services (EMS) under RCW 84.52.069. An EMS levy may be imposed by any city, town, county, fire protection district, regional fire authority, EMS district, urban EMS district, or public hospital district, as long as no other taxing jurisdiction within its boundaries has already imposed an EMS levy. For budgeting, the RRFA uses the worksheet that is received from King County with the allocation amounts for the year which is based on prior year call volume.

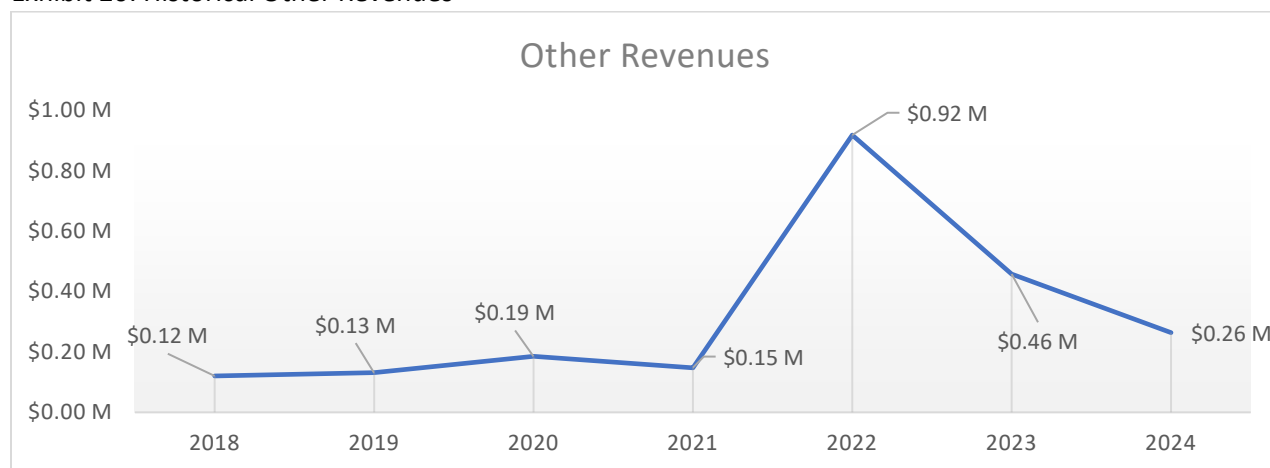
Exhibit 19: Historical EMS Levy Revenue



Other Revenues:

Other income includes any miscellaneous income that does not have a budgeted line item. This may include reimbursement from contracted overtime, and grants proceeds which may be Federal or State and investment income. This is budgeted based on the grants we are expecting to receive, and any contracted overtime we have committed to.

Exhibit 20: Historical Other Revenues



Permits and Fees:

This revenue line includes revenue from the Office of the Fire Marshal's (OFM) office. The RRFA provides several services to the community for which it charges specific fees. These fee-based services include development review, fire sprinkler confidence testing, plans review, and building permits for new construction, tenant finishes, and fire protection systems. This is a highly variable revenue stream which fluctuates with development. Most development-related fees are collected at the time a building permit is obtained. Fee revenue covers a portion of the ongoing cost of the Office of the Fire Marshal, while general revenue is used for the ongoing portion of the programs. All of our estimated revenues for OFM are based on previous years' revenue. Operational permits are somewhat static, so the number of permits issued from year to year is fairly consistent, but the fees occasionally change. False alarm fees and reinspection fees are based on past revenue collected, as is construction permit revenue. Construction revenue is the one that fluctuates the most, as we base estimated revenues on past revenues and can't really predict what construction growth there will be from year to year.

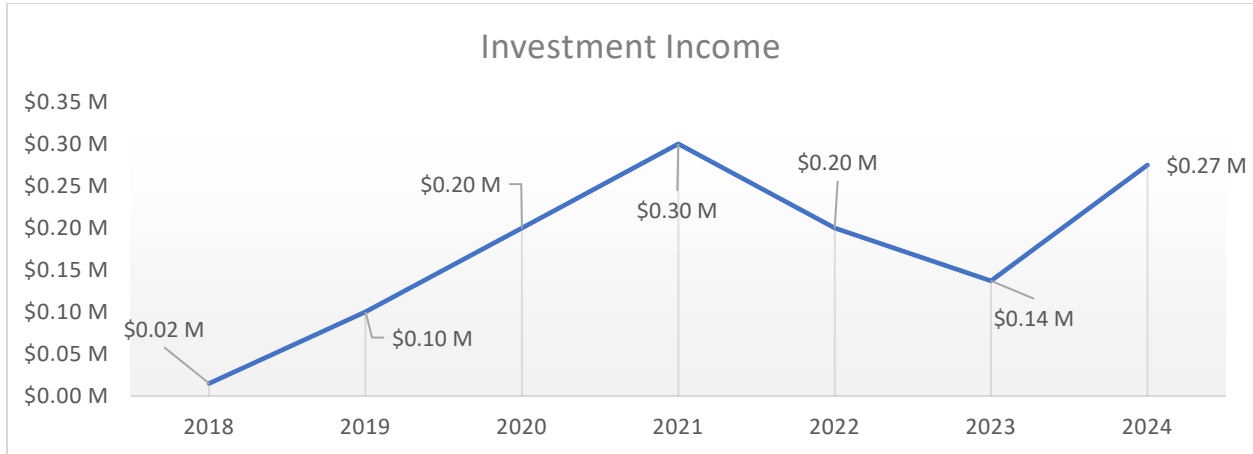
Exhibit 21: Historical Permits and Fees



Investment Income:

The income received on funds held with King County. For budgeted purposes, we look at historical trends to try and predict the revenue for the budget year.

Exhibit 22: Historical Investment



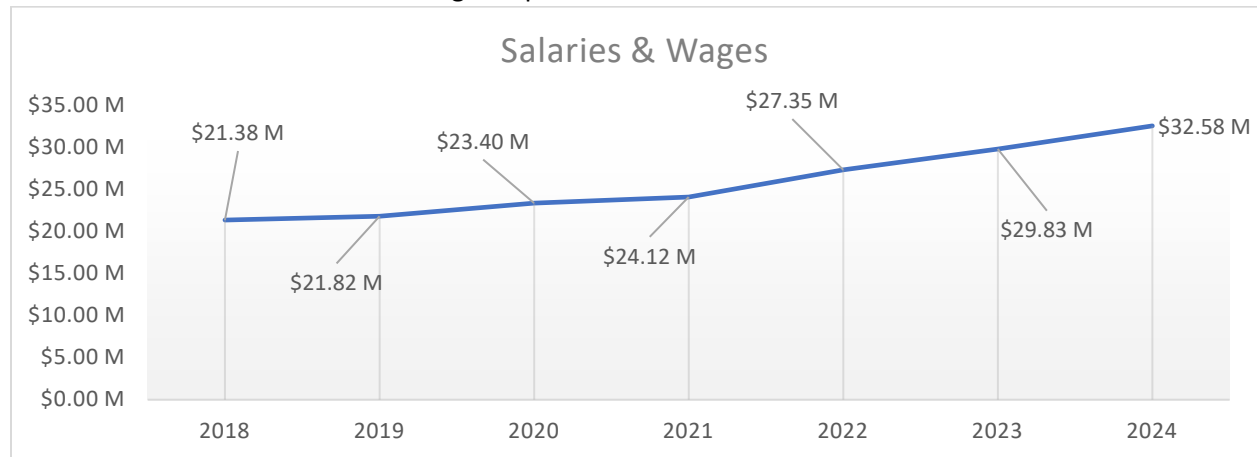
EXPENDITURES

Listed below are the five major categories of expenditures for RRFA.

Salaries and Wages:

Salaries include the salaries and premiums of our full-time employees, and overtime paid to non-exempt, full-time employees.

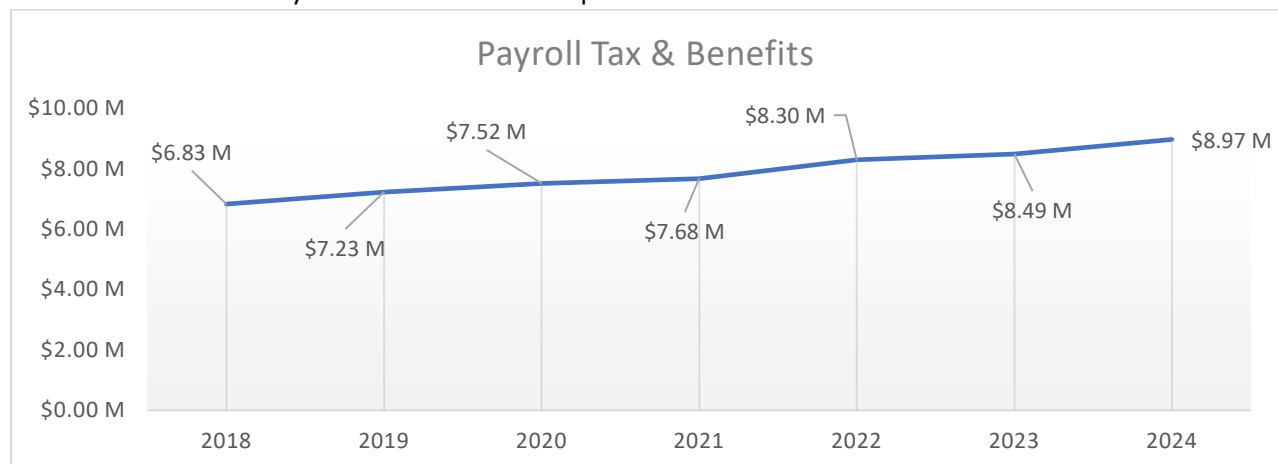
Exhibit 23: Historical Salaries and Wages Expenditures



Payroll Tax and benefits:

This includes medical and dental insurance, retirement benefits, social security (this does not apply to employees in the Law Enforcement Officers and Firefighters (LEOFF) pension system) Medicare, paid family medical leave, workers comp, life insurance, long term disability, MERP, and uniform allowance.

Exhibit 24: Historical Payroll Tax and Benefits Expenditures



Supplies:

This category includes all expenditures other than services or capital projects. This includes tools and equipment (costing less than \$5,000), and expendable supplies.

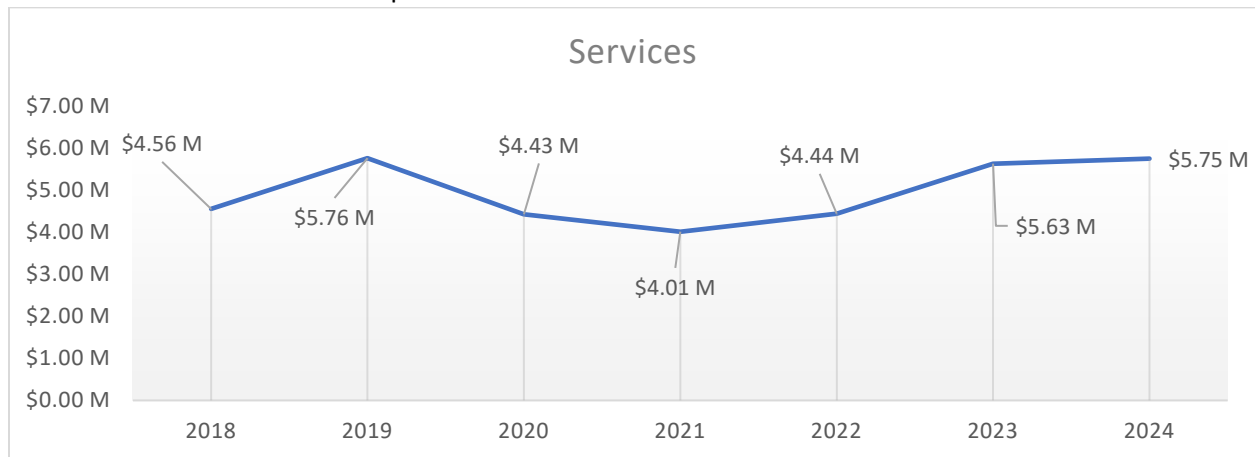
Exhibit 25: Historical Supplies Expenditures



Services:

This category includes all expenditures for purchased services such as legal, health, auditing, and professional services.

Exhibit 26: Historical Services Expenditures



Transfers Out:

This includes all the transfers to other funds.

Exhibit 27: Historical Transfers Out to other funds

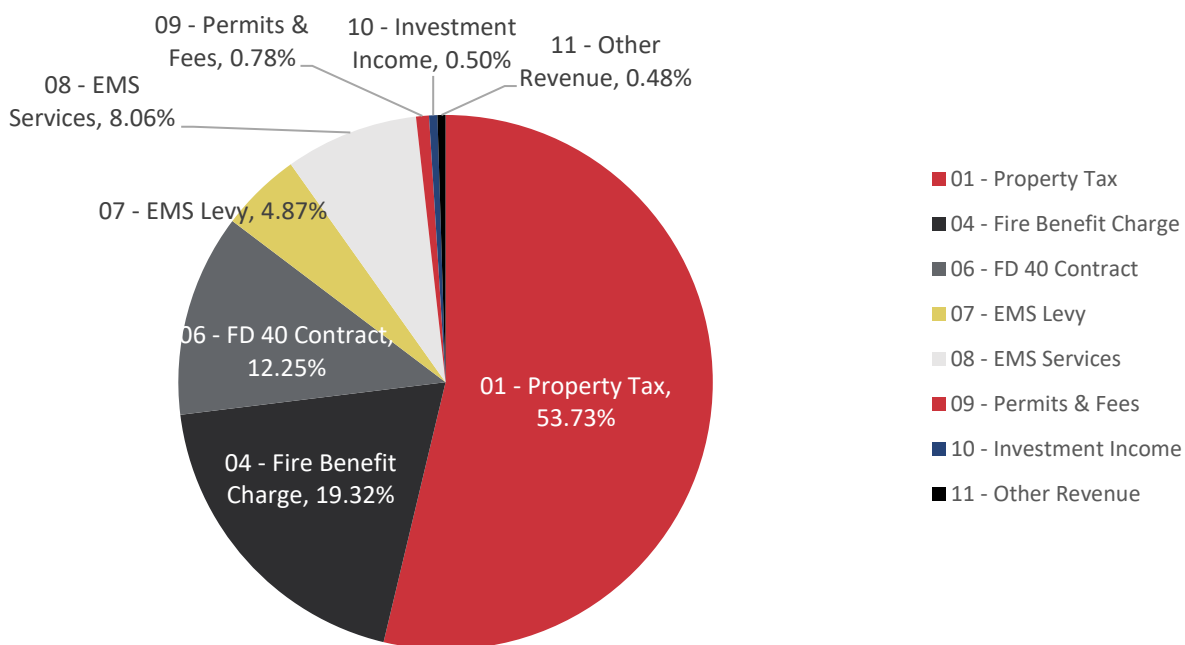


BUDGET SUMMARY

TOTAL REVENUE	54,595,186
10-Property Tax	29,333,239
11-Fire Benefit Charge	10,550,000
13-EMS Levy	2,657,856
20-FD 40 Contract	6,688,593
30-Permits & Fees	427,000
40-Investment Income	274,767
50-EMS Services	4,400,000
60-Other Revenues	263,731
TOTAL EXPENDITURES	54,595,186
10-Salaries and Wages	32,581,972
20-Payroll Tax and Benefits	8,972,760
30-Supplies	1,822,814
40-Services	5,752,888
81-Transfers Out	5,464,752
Variance	-
Revenues Over Expenditures	-

REVENUE OVERVIEW BY CATEGORY

Category	2024	% Of Total Revenue
01 - Property Tax	29,113,239	36.84%
02 - Property Tax - Delinquent	200,000	-0.15%
03 - Leasehold Excise Taxes	20,000	0.04%
04 - Fire Benefit Charge	10,450,000	35.28%
05 - Fire Benefit Charge - Delinquent	100,000	-0.08%
06 - FD 40 Contract	6,688,593	13.08%
07 - EMS Levy	2,657,856	4.95%
08 - EMS Services	4,400,000	8.19%
09 - Permits & Fees	426,000	0.67%
10 - Investment Income	274,767	0.27%
11 - Other Revenue	264,731	0.90%
Grand Total	54,595,186	100.00%



REVENUE BY CATEGORY - YEAR OVER YEAR

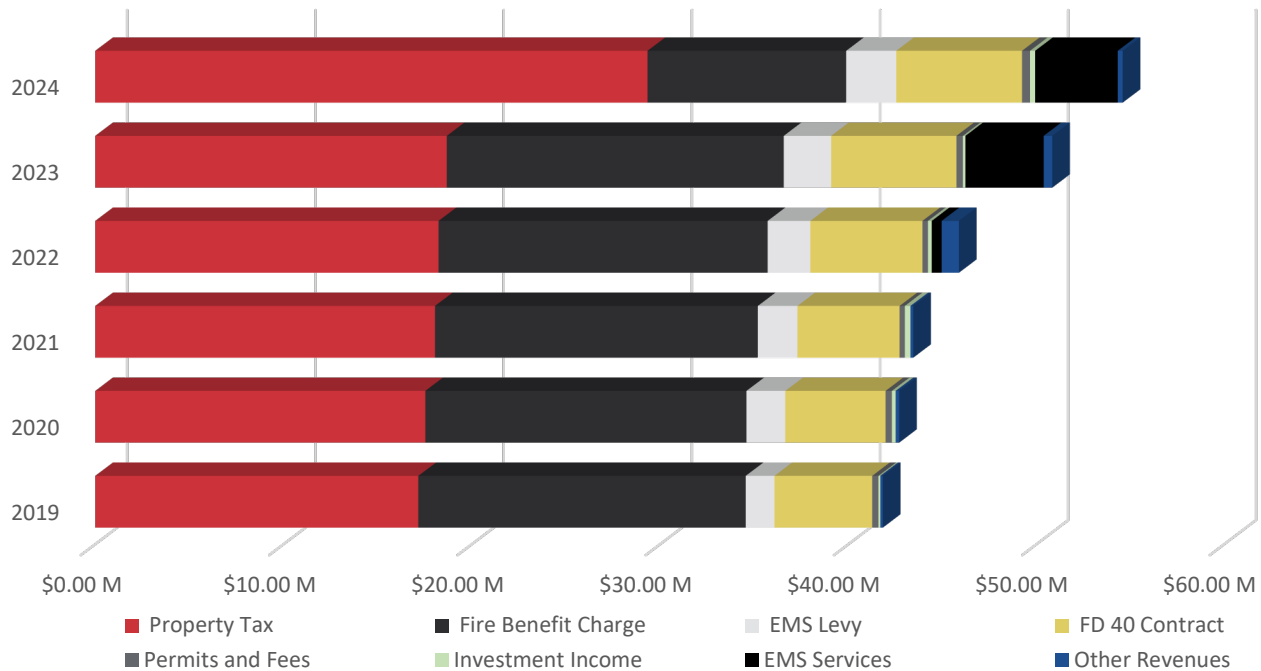
Category Details	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
10-Property Tax	18,278,518	18,672,205	29,333,239	10,661,034	57.10%
01 - Property Tax	18,039,542	18,727,639	29,113,239	10,385,600	55.46%
02 - Property Tax - Delinquent	218,014	(75,434)	200,000	275,434	-365.13%
03 - Leasehold Excise Taxes	20,962	20,000	20,000	-	0.00%
11-Fire Benefit Charge	17,572,160	17,895,336	10,550,000	(7,345,336)	-41.05%
04 - Fire Benefit Charge	17,322,258	17,938,195	10,450,000	(7,488,195)	-41.74%
05 - Fire Benefit Charge - Delinquent	249,902	(42,859)	100,000	142,859	-333.32%
13-EMS Levy	2,266,067	2,516,986	2,657,856	140,870	5.60%
07 - EMS Levy	2,266,067	2,516,986	2,657,856	140,870	5.60%
20-FD 40 Contract	5,955,337	6,652,341	6,688,593	36,252	0.54%
06 - FD 40 Contract	5,955,337	6,652,341	6,688,593	36,252	0.54%
30-Permits & Fees	408,962	343,100	427,000	83,900	24.45%
09 - Permits & Fees	406,993	343,100	426,000	82,900	24.16%
11 - Other Revenue	1,969	-	1,000	1,000	N/A
40-Investment Income	186,177	137,007	274,767	137,760	100.55%
10 - Investment Income	186,177	137,007	274,767	137,760	100.55%
50-EMS Services	829,843	4,166,071	4,400,000	233,929	5.62%
08 - EMS Services	829,843	4,166,071	4,400,000	233,929	5.62%
60-Other Revenues	864,046	458,159	263,731	(194,428)	-42.44%
10 - Investment Income	-	-	-	-	0.00%
11 - Other Revenue	864,046	458,159	263,731	(194,428)	-42.44%
60-Transfer In	-	-	-	-	0.00%
11 - Other Revenue	-	-	-	-	0.00%
Total Revenue	46,361,110	50,841,205	54,595,186	3,753,981	7.38%

REVENUE DETAIL BY CATEGORY - YEAR OVER YEAR

Category Details	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
10-Property Tax	18,278,518	18,672,205	29,333,239	10,661,034	57.10%
100 - Property Tax	18,039,542	18,727,639	29,113,239	10,385,600	55.46%
101 - Property Tax - Delinquent	218,014	(75,434)	200,000	275,434	-365.13%
102 - Leasehold Excise Taxes	20,962	20,000	20,000	-	0.00%
11-Fire Benefit Charge	17,572,160	17,895,336	10,550,000	(7,345,336)	-41.05%
104 - Fire Benefit Charge	17,322,258	17,938,195	10,450,000	(7,488,195)	-41.74%
105 - Fire Benefit Charge - Delinquent	249,902	(42,859)	100,000	142,859	-333.32%
13-EMS Levy	2,266,067	2,516,986	2,657,856	140,870	5.60%
103 - KC EMS Levy	1,898,923	2,111,145	2,229,654	118,509	5.61%
108 - KC EMS Levy-MIH	367,144	405,841	428,202	22,361	5.51%
20-FD 40 Contract	5,955,337	6,652,341	6,688,593	36,252	0.54%
106 - FD 40 Contract	5,955,337	6,652,341	6,688,593	36,252	0.54%
30-Permits & Fees	408,962	343,100	427,000	83,900	24.45%
300 - Reinspection Fee	20,035	8,000	10,000	2,000	25.00%
303 - Fire Code Permits	217,615	248,000	325,000	77,000	31.05%
304 - Construction Permits	27,590	17,000	17,000	-	0.00%
305 - Fire Protection System Permits	126,580	55,000	60,000	5,000	9.09%
306 - False Alarm	9,600	10,000	10,000	-	0.00%
307 - Tech Fee	4,628	2,100	3,000	900	42.86%
706 - Late Fee & Penalty	945	3,000	1,000	(2,000)	-66.67%
40-Investment Income	186,177	137,007	274,767	137,760	100.55%
400 - Investment Income	186,177	137,007	274,767	137,760	100.55%
50-EMS Services	829,843	4,166,071	4,400,000	233,929	5.62%
201 - EMS Services	750,039	4,154,071	900,000	(3,254,071)	-78.33%
202 - First Aid/CPR Classes	-	12,000	-	(12,000)	-100.00%
109 - GEMT	-	-	3,500,000	3,500,000	N/A
60-Other Revenues	864,046	458,159	263,731	(194,428)	-42.44%
204 - Personnel Reimb for Mobilization	63,691	-	-	-	0.00%
207 - Private Sector Overtime Reimb	509,962	135,664	134,125	(1,539)	-1.13%
402 - Unrealized Gains Losses on	-	-	-	-	0.00%
703 - Compensation for Capital Assets	60,013	-	-	-	0.00%
704 - Insu Recoveries for Non Capital	7,662	-	-	-	0.00%
Total Revenue	46,361,110	50,841,205	54,595,186	3,753,981	7.38%

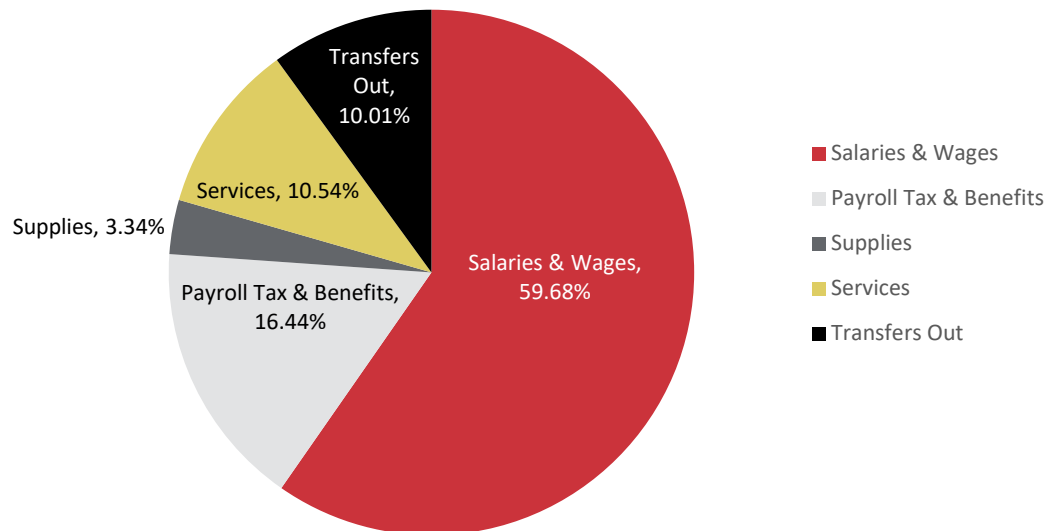
REVENUE TRENDS BY CATEGORY (2018 - 2024)

Revenue Sources	2018	2019	2020	2021	2022	2023	2024	% Change From Prior Year
Property Tax	16,603,664	17,160,525	17,531,216	18,045,212	18,234,244	18,672,205	29,333,239	57.10%
Fire Benefit Charge	14,525,029	17,386,459	17,055,061	17,144,928	17,476,059	17,895,336	10,550,000	-41.05%
EMS Levy	1,149,842	1,526,163	2,062,015	2,104,820	2,266,067	2,516,986	2,657,856	5.60%
FD 40 Contract	4,961,535	5,190,769	5,326,632	5,421,129	5,955,337	6,652,341	6,688,593	0.54%
Permits and Fees	327,700	332,220	333,800	279,150	293,000	343,100	426,000	24.16%
Investment Income	15,000	100,000	200,000	300,000	200,000	137,007	274,767	100.55%
EMS Services	-	-	-	-	527,600	4,166,071	4,400,000	5.62%
Other Revenues	120,500	131,087	185,303	147,727	918,481	458,159	264,731	-42.22%
Total Revenue	37,703,270	41,827,223	42,694,027	43,442,966	45,870,788	50,841,205	54,595,186	7.38%



EXPENDITURES OVERVIEW BY CATEGORY

Category	2024	% of Total Expenditures
10-Salaries and Wages	32,581,972	59.68%
20-Payroll Tax and Benefits	8,972,760	16.44%
30-Supplies	1,822,814	3.34%
40-Services	5,752,888	10.54%
81-Transfers Out	5,464,752	10.01%
Total Expenditures	54,595,186	100.00%



EXPENDITURES DETAILS BY CATEGORY - YEAR OVER YEAR

Category Details	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
10-Salaries and Wages	24,740,885	29,832,004	32,581,972	2,749,968	9.22%
100 - Salaries	20,096,116	24,661,342	26,239,014	1,577,672	6.40%
100 - Separation Pay	272,580	-	-	-	0.00%
102 - Recognition Pay	12,500	15,000	24,000	9,000	60.00%
110 - Overtime	3,827,380	4,483,582	4,962,020	478,438	10.67%
111 - Acting Pay Overtime	48,407	102,160	64,982	(37,178)	-36.39%
112 - Promotions/Onboarding Overtime	90,318	143,339	102,300	(41,039)	-28.63%
113 - Explorer Program Overtime	6,216	16,078	13,613	(2,465)	-15.33%
114 - Meeting Overtime	53,363	145,349	148,848	3,499	2.41%
115 - Physicals Overtime	37,408	57,374	57,871	497	0.87%
116 - Community Outreach Overtime	6,281	68,695	42,223	(26,472)	-38.54%
117 - Union Business Overtime	12,727	12,000	13,860	1,860	15.50%
119 - Contracted Overtime	277,589	127,085	125,621	(1,464)	-1%
120 - A311 Overtime			787,620	787,620	N/A
20-Payroll Tax and Benefits	7,017,053	8,490,859	8,972,760	481,901	5.68%
200 - FICA	525,193	744,857	736,474	(8,383)	-1.13%
201 - Workers Comp	842,634	805,384	978,017	172,633	21.43%
202 - Paid Medical/Family Leave	34,580	74,137	108,493	34,356	46.34%
210 - Pension Retirement	1,384,228	1,843,180	1,947,922	104,742	5.68%
220 - Group Life Insurance	50,821	61,475	63,335	1,860	3.03%
221 - Longterm Disability	26,765	33,857	44,064	10,207	30.15%
230 - Medical Insurance	3,169,087	3,619,032	3,780,045	161,013	4.45%
231 - Medical Insurance - LEOFF	47,329	66,110	68,490	2,380	3.60%
232 - VEBA	617,078	676,430	652,274	(24,156)	-3.57%
233 - MERP	128,325	317,100	317,100	-	0.00%
240 - Uniform Allowance	174,233	195,657	205,506	9,849	5.03%
241 - Health & Wellness	16,780	17,640	17,640	-	0.00%
233 - Post Retirement Benefit	-	36,000	53,400	17,400	48.33%

EXPENDITURES DETAILS BY CATEGORY - YEAR OVER YEAR (CONT)

Category Details	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
30-Supplies	1,509,586	1,761,500	1,822,814	61,314	3.48%
300 - Office Supplies	11,499	18,640	19,540	900	4.83%
301 - Recognition Supplies	1,709	2,005	1,770	(235)	-11.72%
302 - Manuals/Books	5,255	11,150	13,168	2,018	18.10%
303 - Uniforms	9,857	30,982	29,032	(1,950)	-6.29%
304 - Food	7,256	7,250	12,575	5,325	73.45%
305 - Branding Supplies	20,672	8,000	34,429	26,429	330.36%
306 - Misc Supplies	6,642	21,758	15,667	(6,091)	-27.99%
310 - Unleaded Fuel	38,988	37,500	45,520	8,020	21.39%
311 - Diesel	140,873	110,000	138,000	28,000	25.45%
312 - Lube Oil	2,040	2,230	2,230	-	0.00%
320 - Small Tools	318,008	373,023	265,591	(107,432)	-28.80%
321 - Computer/Electronics	39,618	59,600	68,460	8,860	14.87%
322 - Software	366,312	326,386	350,721	24,335	7.46%
323 - PPE/Safety Gear	206,961	347,948	429,286	81,338	23.38%
330 - Operating Supplies	127,581	154,218	174,079	19,861	12.88%
340 - Furnishings	-	-	3,000	3,000	N/A
350 - Appliance	8,984	11,000	10,000	(1,000)	-9.09%
307 - Misc Supplies			3,500	3,500	N/A

EXPENDITURES DETAILS BY CATEGORY - YEAR OVER YEAR (CONT)

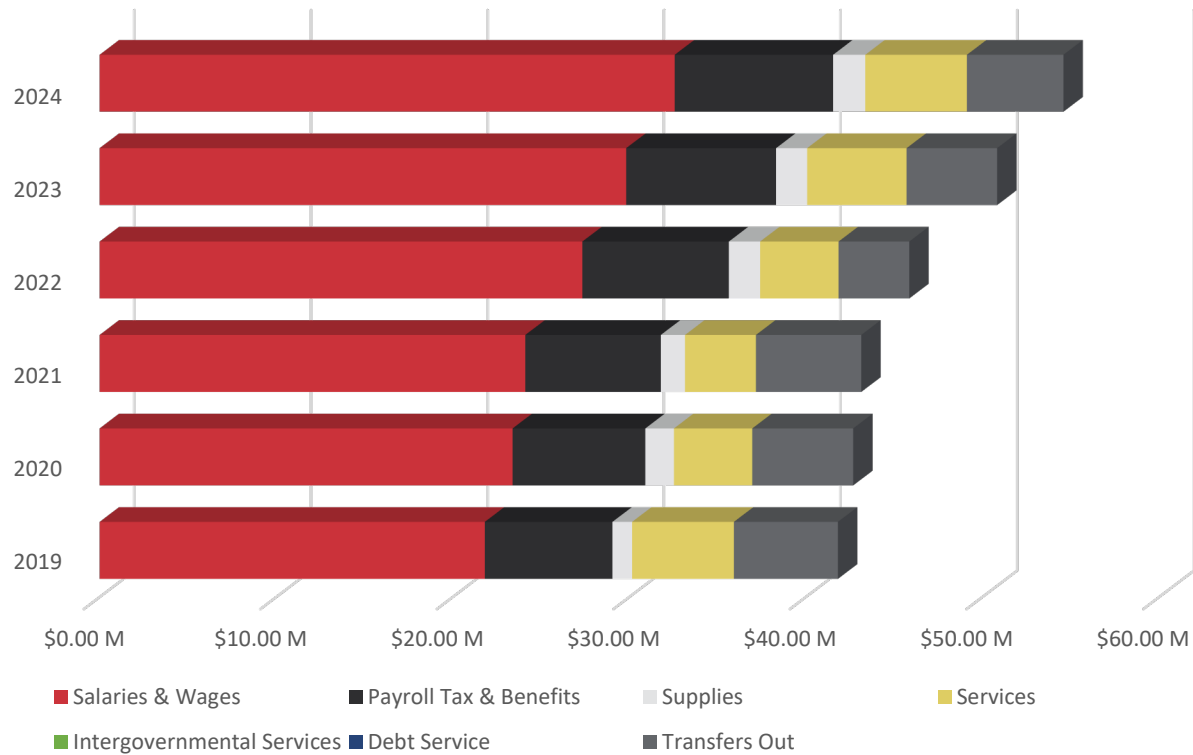
Category Details	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
40-Services	4,521,882	5,632,784	5,752,888	120,104	2.13%
400 - Professional Services	1,455,604	2,584,482	2,640,334	55,852	2.16%
401 - Legal Services	127,752	108,000	107,500	(500)	-0.46%
402 - Health Services	84,339	109,500	114,825	5,325	4.86%
403 - Branding Services	-	2,000	2,000	-	0.00%
404 - Accounting/Auditing	17,676	19,500	60,000	40,500	207.69%
405 - Cash Mgmt Fees	17,803	6,800	18,000	11,200	164.71%
407 - ILA	963,479	442,329	457,083	14,754	3.34%
410 - Postage/Shipping	36,051	39,965	53,000	13,035	32.62%
411 - Internet	88,976	110,704	102,796	(7,908)	-7.14%
412 - Telephone	40,642	54,312	49,248	(5,064)	-9.32%
413 - Data Plan	45,210	48,960	61,488	12,528	25.59%
420 - Travel	64,065	137,745	204,045	66,300	48.13%
421 - Mileage	-	2,385	3,360	975	40.88%
430 - Training/Registration	82,463	162,285	204,137	41,852	25.79%
450 - Liability Insurance	312,881	360,800	433,200	72,400	20.07%
451 - Property Tax	491	-	10,500	10,500	N/A
460 - FBC Collection Fee	175,624	190,000	104,500	(85,500)	-45.00%
461 - Licenses/Permits/Fees	308	1,300	1,300	-	0.00%
462 - Memberships	26,243	31,941	22,270	(9,671)	-30.28%
463 - Subscriptions	2,002	70,135	2,528	(67,607)	-96.40%
464 - Printing Services	45,181	44,300	47,200	2,900	6.55%
465 - Misc Services	140,512	210,629	51,810	(158,819)	-75.40%
466 - Meal/Incidental Expense	4,809	7,250	10,300	3,050	42.07%
467 - Certification	15,598	16,350	4,500	(11,850)	-72.48%
470 - Electricity	167,945	162,000	170,000	8,000	4.94%
471 - Gas	41,677	39,000	44,000	5,000	12.82%
472 - Water/Sewer	62,799	76,500	75,500	(1,000)	-1.31%
473 - Waste Disposal	28,401	37,500	39,000	1,500	4.00%
480 - Equipment Lease	-	1,200	-	(1,200)	-100.00%
481 - Property Lease	250	10,000	95,000	85,000	850.00%
500 - Election Cost	70,999	75,000	78,000	3,000	4.00%
414 - Lease	453	715	720	5	0.70%

EXPENDITURES DETAILS BY CATEGORY - YEAR OVER YEAR (CONT)

Category Details	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
81-Transfers Out	4,116,213	5,124,058	5,464,752	340,694	6.65%
901 - Transfer Out for Contingency	139,000	75,000	54,794	(20,206)	-26.94%
902 - Transfer Out for Operating Reserve	-	1,289,232	1,287,018	(2,214)	-0.17%
903 - Transfer Out for IT Reserve	300,000	200,000	175,000	(25,000)	-12.50%
904 - Transfer Out for Fleet Reserve	1,200,000	1,200,000	1,200,000	-	0.00%
906 - Transfer Out for Facilities Reserve	2,077,213	1,959,826	1,236,200	(723,626)	-36.92%
908 - Transfer Out for Debt Service	-		739,980	739,980	N/A
905 - Transfer Out for Equipment Reserve	400,000	400,000	275,000	(125,000)	-31.25%
907 - Transfer Out for Liability Reserve	-	-	496,760	496,760	N/A
Total Expenditures	41,905,619	50,841,205	54,595,186	3,753,981	7.38%

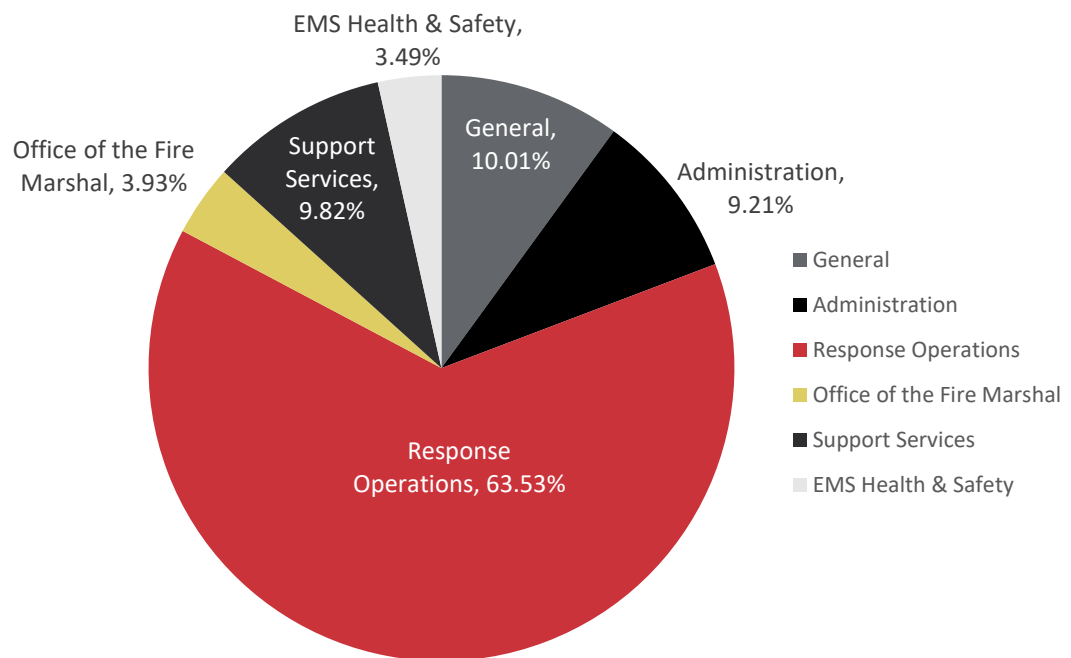
EXPENDITURES TRENDS BY CATEGORY (2018 - 2024)

Expenditure	2018	2019	2020	2021	2022	2023	2024	% Change From Prior Year
Salaries & Wages	21,376,634	21,821,982	23,397,578	24,117,332	27,350,260	29,832,004	32,581,972	9.22%
Payroll Tax & Benefits	6,832,857	7,231,370	7,519,992	7,677,995	8,299,184	8,490,859	8,972,760	5.68%
Supplies	653,838	1,113,972	1,622,579	1,371,452	1,769,614	1,761,500	1,822,814	3.48%
Services	4,555,941	5,764,854	4,431,756	4,013,737	4,444,517	5,632,784	5,752,888	2.13%
Intergovernmental Services	-	-	5,400	6,000	-	-	-	0.00%
Debt Service	16,000	-	-	-	-	-	-	0.00%
Transfers Out	4,268,000	5,895,045	5,716,722	5,965,272	4,007,213	5,124,058	5,464,752	6.65%
Total Expenditures	37,703,270	41,827,223	42,694,027	43,151,788	45,870,788	50,841,205	54,595,186	7.38%



EXPENDITURES OVERVIEW BY DIVISION - YEAR OVER YEAR

Division	2024 Budget	% Of Total Expenditures
00 General	5,464,752	10.01%
01 Administration	5,030,946	9.21%
02 Response Operations	34,686,033	63.53%
03 Office of the Fire Marshal	2,144,299	3.93%
04 Support Services	5,362,242	9.82%
05 EMS Health & Safety	1,906,914	3.49%
Total Expenditures	54,595,186	100.00%



EXPENDITURES DETAILS BY DIVISION - YEAR OVER YEAR

Expenditure Category	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
00 General	4,116,213	5,124,058	5,464,752	340,694	6.65%
901 - Transfer Out for Contingency	139,000	75,000	54,794	(20,206)	-26.94%
902 - Transfer Out for Operating Reserve	-	1,289,232	1,287,018	(2,214)	-0.17%
903 - Transfer Out for IT Reserve	300,000	200,000	175,000	(25,000)	-12.50%
904 - Transfer Out for Fleet Reserve	1,200,000	1,200,000	1,200,000	-	0.00%
906 - Transfer Out for Facilities Reserve	2,077,213	1,959,826	1,236,200	(723,626)	-36.92%
908 - Transfer Out for Debt Service	-	-	739,980	739,980	N/A
905 - Transfer Out for Equipment Reserve	400,000	400,000	275,000	(125,000)	-31.25%
907 - Transfer Out for Liability Reserve	-	-	496,760	496,760	N/A

EXPENDITURES DETAILS BY DIVISION - YEAR OVER YEAR (CONT)

Expenditure Category	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
01 Administration	3,858,350	4,966,125	5,030,946	64,821	1.31%
100 - Salaries	1,531,915	2,106,619	2,147,163	40,544	1.92%
100 - Separation Pay	10,124	-	-	-	0.00%
102 - Recognition Pay	12,500	15,000	24,000	9,000	60.00%
110 - Overtime	2,618	2,400	2,048	(352)	-14.67%
200 - FICA	97,178	162,501	145,954	(16,547)	-10.18%
201 - Workers Comp	10,800	7,952	11,845	3,893	48.96%
202 - Paid Medical/Family Leave	2,053	5,974	8,105	2,131	35.67%
210 - Pension Retirement	137,835	218,755	191,411	(27,344)	-12.50%
220 - Group Life Insurance	5,139	5,595	5,347	(248)	-4.43%
221 - Longterm Disability	10,977	14,711	19,584	4,873	33.12%
230 - Medical Insurance	229,866	313,243	297,091	(16,152)	-5.16%
231 - Medical Insurance - LEOFF	47,329	66,110	68,490	2,380	3.60%
232 - VEBA	46,399	59,326	53,248	(6,078)	-10.25%
233 - MERP	900	2,100	2,100	-	0.00%
300 - Office Supplies	7,499	7,945	7,270	(675)	-8.50%
301 - Recognition Supplies	1,709	2,005	1,770	(235)	-11.72%
302 - Manuals/Books	520	400	1,200	800	200.00%
303 - Uniforms	4,181	6,700	6,700	-	0.00%
304 - Food	688	1,750	1,500	(250)	-14.29%
305 - Branding Supplies	20,672	8,000	34,429	26,429	330.36%
306 - Misc Supplies	2,243	4,587	4,617	30	0.65%
320 - Small Tools	98	2,550	21,450	18,900	741.18%
321 - Computer/Electronics	39,618	59,600	55,800	(3,800)	-6.38%
322 - Software	362,142	320,886	345,221	24,335	7.58%
400 - Professional Services	100,774	256,185	192,237	(63,948)	-24.96%
401 - Legal Services	127,752	108,000	107,500	(500)	-0.46%
402 - Health Services	84,339	109,500	114,825	5,325	4.86%
403 - Branding Services	-	2,000	2,000	-	0.00%
404 - Accounting/Auditing	17,676	19,500	60,000	40,500	207.69%
405 - Cash Mgmt Fees	17,803	6,800	18,000	11,200	164.71%
406 - Advertising	2,321	2,950	3,450	500	16.95%
410 - Postage/Shipping	36,051	39,465	52,500	13,035	33.03%
411 - Internet	88,976	110,704	102,796	(7,908)	-7.14%
412 - Telephone	40,642	54,312	49,248	(5,064)	-9.32%
413 - Data Plan	45,210	48,960	61,488	12,528	25.59%
420 - Travel	30,041	51,485	59,883	8,398	16.31%

EXPENDITURES DETAILS BY DIVISION - YEAR OVER YEAR (CONT)

Expenditure Category	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
01 Administration (continued)					
430 - Training/Registration	46,430	54,734	57,961	3,227	5.90%
450 - Liability Insurance	312,881	360,800	432,200	71,400	19.79%
460 - FBC Collection Fee	175,624	190,000	104,500	(85,500)	-45.00%
461 - Licenses/Permits/Fees	26	300	300	-	0.00%
462 - Memberships	23,840	29,206	19,535	(9,671)	-33.11%
463 - Subscriptions	1,859	1,450	2,160	710	48.97%
464 - Printing Services	44,844	41,600	44,500	2,900	6.97%
466 - Meal/Incidental Expense	4,809	7,250	10,300	3,050	42.07%
467 - Certification	-	500	500	-	0.00%
500 - Election Cost	70,999	75,000	78,000	3,000	4.00%
414 - Lease	453	715	720	5	0.70%

EXPENDITURES DETAILS BY DIVISION - YEAR OVER YEAR (CONT)

Expenditure Category	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
02 Response Operations	26,495,264	31,342,840	34,686,033	3,343,193	10.67%
100 - Salaries	15,633,030	18,991,457	20,399,541	1,408,084	7.41%
100 - Separation Pay	261,105	-	-	-	0.00%
110 - Overtime	3,145,421	3,647,569	3,954,791	307,222	8.42%
111 - Acting Pay Overtime	48,407	102,160	64,982	(37,178)	-36.39%
112 - Promotions/Onboarding Overtime	90,318	143,339	102,300	(41,039)	-28.63%
113 - Explorer Program Overtime	6,216	16,078	13,613	(2,465)	-15.33%
114 - Meeting Overtime	53,363	145,349	148,848	3,499	2.41%
115 - Physicals Overtime	37,408	57,374	57,871	497	0.87%
116 - Community Outreach Overtime	6,281	68,695	42,223	(26,472)	-38.54%
117 - Union Business Overtime	12,727	12,000	13,860	1,860	15.50%
119 - Contracted Overtime	277,589	127,085	125,621	(1,464)	-1.15%
120 - A311 Overtime	-	-	787,620	787,620	N/A
200 - FICA	287,502	354,701	386,071	31,370	8.84%
201 - Workers Comp	747,010	737,628	876,850	139,222	18.87%
202 - Paid Medical/Family Leave	27,953	58,101	86,221	28,120	48.40%
210 - Pension Retirement	1,010,464	1,256,426	1,416,307	159,881	12.73%
220 - Group Life Insurance	38,994	46,773	48,936	2,163	4.62%
221 - Longterm Disability	918	1,224	1,224	-	0.00%
230 - Medical Insurance	2,527,679	2,828,941	2,988,396	159,455	5.64%
232 - VEBA	489,547	523,076	511,076	(12,000)	-2.29%
233 - MERP	120,225	298,200	298,200	-	0.00%
233 - Post Retirement Benefit	-	36,000	53,400	17,400	48.33%
240 - Uniform Allowance	165,546	187,671	197,118	9,447	5.03%
241 - Health & Wellness	16,060	16,920	16,920	-	0.00%
302 - Manuals/Books	2,412	5,600	5,800	200	3.57%
303 - Uniforms	4,844	15,082	15,082	0	0.00%
304 - Food	6,568	5,500	7,000	1,500	27.27%
306 - Misc Supplies	206	3,200	1,500	(1,700)	-53.13%
320 - Small Tools	274,726	222,761	166,470	(56,291)	-25.27%
323 - PPE/Safety Gear	205,562	341,848	413,391	71,543	20.93%
330 - Operating Supplies	94,108	102,703	122,479	19,776	19.26%
331 - Repair Parts	7,489	32,700	25,268	(7,432)	-22.73%
400 - Professional Services	801,368	799,803	1,160,322	360,519	45.08%
420 - Travel	5,757	14,590	23,300	8,710	59.70%
421 - Mileage	-	1,185	1,360	175	14.77%
430 - Training/Registration	6,598	16,472	18,372	1,900	11.53%

EXPENDITURES DETAILS BY DIVISION - YEAR OVER YEAR (CONT)

Expenditure Category	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
02 Response Operations (continued)					
440 - Repair/Maintenance	80,697	124,180	133,700	9,520	7.67%
463 - Subscriptions	143	-	-	-	0.00%
465 - Misc Services	504	-	-	-	0.00%
467 - Certification	519	450	-	(450)	-100.00%

EXPENDITURES DETAILS BY DIVISION - YEAR OVER YEAR (CONT)

Expenditure Category	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
03 Office of the Fire Marshal	1,565,996	2,020,531	2,144,299	123,768	6.13%
100 - Salaries	1,073,075	1,327,284	1,368,202	40,918	3.08%
100 - Separation Pay	1,351	-	-	-	0.00%
110 - Overtime	47,445	92,785	134,999	42,214	45.50%
200 - FICA	79,289	110,671	115,000	4,329	3.91%
201 - Workers Comp	25,049	21,049	28,086	7,037	33.43%
202 - Paid Medical/Family Leave	1,901	3,975	5,512	1,537	38.67%
210 - Pension Retirement	105,642	150,151	143,262	(6,889)	-4.59%
220 - Group Life Insurance	2,431	3,627	3,621	(6)	-0.17%
221 - Longterm Disability	8,190	9,783	13,464	3,681	37.63%
230 - Medical Insurance	138,871	177,638	186,250	8,612	4.85%
232 - VEBA	29,580	36,858	36,858	-	0.00%
240 - Uniform Allowance	2,636	-	-	-	0.00%
300 - Office Supplies	2,004	2,400	2,400	-	0.00%
302 - Manuals/Books	2,148	4,650	4,600	(50)	-1.08%
303 - Uniforms	733	8,500	6,500	(2,000)	-23.53%
306 - Misc Supplies	3,996	6,500	7,500	1,000	15.38%
320 - Small Tools	5,317	3,000	3,500	500	16.67%
323 - PPE/Safety Gear	1,399	6,100	15,895	9,795	160.57%
330 - Operating Supplies	73	1,500	1,500	-	0.00%
331 - Repair Parts	593	1,200	1,200	-	0.00%
400 - Professional Services	19,425	23,600	34,100	10,500	44.49%
420 - Travel	5,231	10,250	11,000	750	7.32%
421 - Mileage	-	200	1,000	800	400.00%
430 - Training/Registration	6,414	11,360	12,100	740	6.51%
462 - Memberships	1,805	2,050	2,050	-	0.00%
464 - Printing Services	337	2,700	2,700	-	0.00%
467 - Certification	1,060	2,700	3,000	300	11.11%

EXPENDITURES DETAILS BY DIVISION - YEAR OVER YEAR (CONT)

Expenditure Category	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
04 Support Services	4,048,518	5,119,541	5,362,242	242,701	4.74%
100 - Salaries	1,497,296	1,743,997	1,853,602	109,605	6.28%
110 - Overtime	312,468	667,161	771,840	104,679	15.69%
200 - FICA	55,769	89,359	81,180	(8,179)	-9.15%
201 - Workers Comp	47,629	32,848	48,886	16,038	48.82%
202 - Paid Medical/Family Leave	2,261	4,869	7,205	2,336	47.98%
210 - Pension Retirement	110,886	172,020	166,675	(5,345)	-3.11%
220 - Group Life Insurance	3,393	4,292	4,436	144	3.36%
221 - Longterm Disability	5,456	6,263	8,568	2,305	36.80%
230 - Medical Insurance	221,514	223,076	252,564	29,488	13.22%
232 - VEBA	43,396	44,936	42,936	(2,000)	-4.45%
233 - MERP	5,400	12,600	12,600	-	0.00%
240 - Uniform Allowance	4,841	6,655	6,990	335	5.03%
241 - Health & Wellness	600	600	600	-	0.00%
300 - Office Supplies	1,996	8,295	9,870	1,575	18.99%
302 - Manuals/Books	175	500	1,068	568	113.60%
303 - Uniforms	99	700	750	50	7.14%
304 - Food	-	-	4,075	4,075	N/A
306 - Misc Supplies	196	7,471	2,050	(5,421)	-72.56%
310 - Unleaded Fuel	38,988	37,500	45,520	8,020	21.39%
311 - Diesel	140,873	110,000	138,000	28,000	25.45%
312 - Lube Oil	2,040	2,230	2,230	-	0.00%
320 - Small Tools	19,056	128,712	45,171	(83,541)	-64.91%
321 - Computer/Electronics	-	-	12,660	12,660	N/A
322 - Software	4,170	5,500	5,500	-	0.00%
330 - Operating Supplies	33,400	49,015	49,100	85	0.17%
331 - Repair Parts	189,249	205,910	179,778	(26,132)	-12.69%
340 - Furnishings	-	-	3,000	3,000	N/A
350 - Appliance	8,984	11,000	10,000	(1,000)	-9.09%
400 - Professional Services	103,662	108,833	136,032	27,199	24.99%
407 - ILA	392,808	442,329	457,083	14,754	3.34%
410 - Postage/Shipping	-	500	500	-	0.00%
420 - Travel	18,751	52,120	76,212	24,092	46.22%
421 - Mileage	-	1,000	1,000	-	0.00%

EXPENDITURES DETAILS BY DIVISION - YEAR OVER YEAR (CONT)

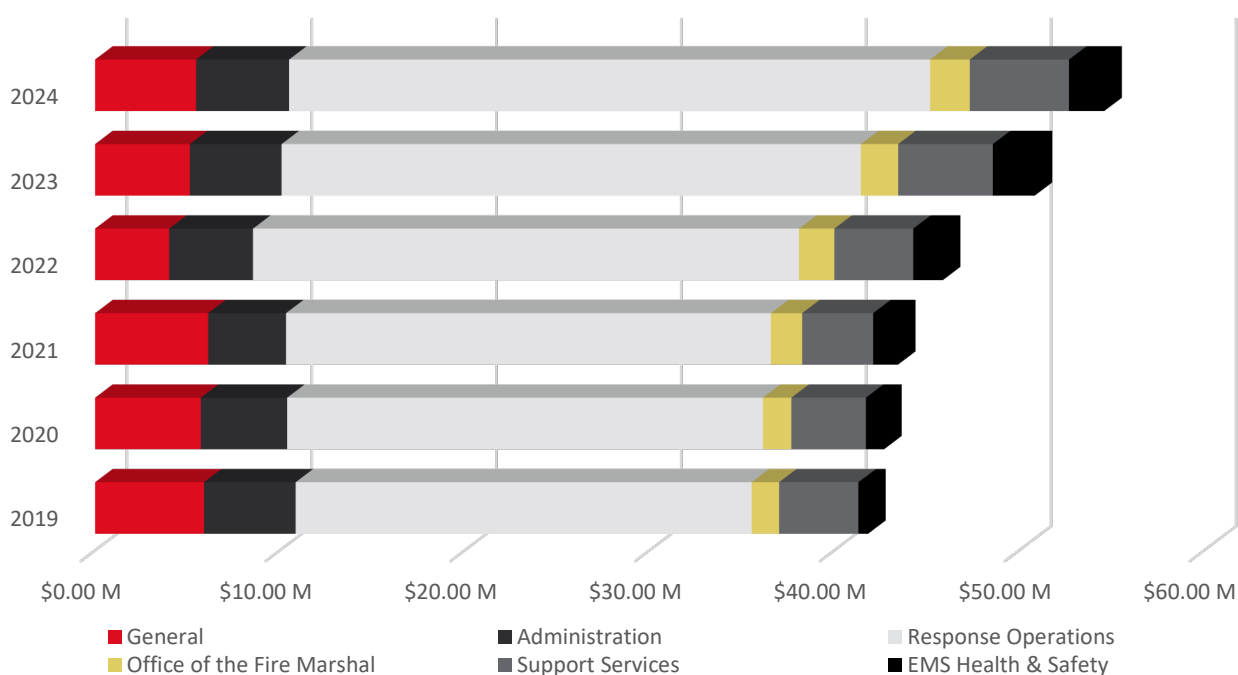
Expenditure Category	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
04 Support Services (Continued)					
430 - Training/Registration	20,987	70,269	104,604	34,335	48.86%
440 - Repair/Maintenance	305,804	318,567	329,594	11,027	3.46%
450 - Liability Insurance	-	-	1,000	1,000	N/A
451 - Property Tax	491	-	10,500	10,500	N/A
461 - Licenses/Permits/Fees	282	1,000	1,000	-	0.00%
462 - Memberships	598	685	685	-	0.00%
463 - Subscriptions	-	-	368	368	N/A
465 - Misc Services	140,008	210,629	51,810	(158,819)	-75.40%
467 - Certification	13,921	11,900	-	(11,900)	-100.00%
470 - Electricity	167,945	162,000	170,000	8,000	4.94%
471 - Gas	41,677	39,000	44,000	5,000	12.82%
472 - Water/Sewer	62,799	76,500	75,500	(1,000)	-1.31%
473 - Waste Disposal	28,401	37,500	37,000	(500)	-1.33%
480 - Equipment Lease	-	1,200	-	(1,200)	-100.00%
481 - Property Lease	250	10,000	95,000	85,000	850.00%
307 - Misc Supplies	-		3,500	3,500	N/A

EXPENDITURES DETAILS BY DIVISION - YEAR OVER YEAR (CONT)

Expenditure Category	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
05 EMS Health & Safety	1,821,273	2,268,110	1,906,914	(361,196)	-15.92%
100 - Salaries	360,799	491,985	470,506	(21,479)	-4.37%
110 - Overtime	319,430	73,668	98,342	24,675	33.49%
200 - FICA	5,455	27,625	8,269	(19,356)	-70.07%
201 - Workers Comp	12,146	5,907	12,350	6,443	109.07%
202 - Paid Medical/Family Leave	411	1,218	1,450	232	19.05%
210 - Pension Retirement	19,401	45,828	30,267	(15,561)	-33.96%
220 - Group Life Insurance	864	1,188	995	(193)	-16.25%
221 - Longterm Disability	1,224	1,876	1,224	(652)	-34.75%
230 - Medical Insurance	51,157	76,134	55,744	(20,390)	-26.78%
232 - VEBA	8,156	12,234	8,156	(4,078)	-33.33%
233 - MERP	1,800	4,200	4,200	-	0.00%
240 - Uniform Allowance	1,210	1,331	1,398	67	5.03%
241 - Health & Wellness	120	120	120	-	0.00%
302 - Manuals/Books	-	-	500	500	N/A
320 - Small Tools	18,810	16,000	29,000	13,000	81.25%
330 - Operating Supplies	-	1,000	1,000	-	0.00%
400 - Professional Services	430,375	1,396,061	1,117,643	(278,418)	-19.94%
407 - ILA	570,671	-	-	-	0.00%
420 - Travel	4,286	9,300	33,650	24,350	261.83%
430 - Training/Registration	2,034	9,450	11,100	1,650	17.46%
440 - Repair/Maintenance	12,826	23,500	18,000	(5,500)	-23.40%
463 - Subscriptions	-	68,685	-	(68,685)	-100.00%
467 - Certification	98	800	1,000	200	25.00%
473 - Waste Disposal			2,000	2,000	N/A
Total Expenditures	41,905,615	50,841,205	54,595,186	3,753,981	7.38%

EXPENDITURES TRENDS BY DIVISION (2018 - 2024)

Expenditure	2018	2019	2020	2021	2022	2023	2024	% Change From Prior Year
General	4,268,000	5,895,045	5,716,722	6,118,626	4,007,213	5,124,058	5,464,752	6.65%
Administration	3,649,903	4,954,760	4,673,177	4,212,035	4,537,773	4,966,125	5,030,946	1.31%
Response Operations	23,971,543	24,675,905	25,747,445	26,234,472	29,545,310	31,342,840	34,686,033	10.67%
Office of the Fire Marshal	1,324,173	1,485,127	1,535,627	1,692,569	1,911,976	2,020,531	2,144,299	6.13%
Support Services	3,791,374	4,290,681	4,034,089	3,844,042	4,267,897	5,119,541	5,362,242	4.74%
EMS Health & Safety	698,277	525,705	986,967	1,341,222	1,600,619	2,268,110	1,906,914	-15.92%
Total Expenditures	37,703,270	41,827,223	42,694,027	43,442,966	45,870,788	50,841,205	54,595,186	7.38%



SALARIES AND BENEFITS

Salaries Detail	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
10-Salaries and Wages	24,740,885	29,832,004	32,581,972	2,749,968	9.22%
Salaries	20,096,116	24,661,342	26,239,014	1,577,672	6.40%
Separation Pay	272,580	-	-	-	0.00%
Admin-Recognition Pay	12,500	15,000	24,000	9,000	60.00%
Admin-Overtime	2,618	2,400	2,048	(352)	-14.67%
Admin-Overtime	2,618	2,400	2,048	(352)	-14.67%
EMS-Overtime	319,429	73,668	98,342	24,674	33.49%
Cares-Overtime	259,151	-	-	-	0.00%
EMS-Overtime	52,053	65,275	70,244	4,969	7.61%
H&W-Overtime	8,225	8,393	28,098	19,705	234.78%
OFM-Overtime	47,445	92,785	134,999	42,214	45.50%
Fire Marshal-Overtime	47,445	92,785	134,999	42,214	45.50%
Response Ops-Overtime	3,965,008	4,955,384	6,031,333	1,075,949	21.71%
Comm-Overtime	-	4,401	2,944	(1,457)	-33.11%
External Training-Overtime	41,820	16,848	20,889	4,041	23.99%
Hazmat-Overtime	44,869	88,007	95,270	7,263	8.25%
Internal Training-Overtime	245,459	618,888	698,715	79,827	12.90%
Response OPS-Overtime	2,996,664	3,231,492	3,572,083	340,591	10.54%
SCBA-Overtime	4,964	46,225	47,859	1,634	3.53%
Tech Rescue-Overtime	21,657	86,337	83,672	(2,665)	-3.09%
Water-Overtime	64,990	151,757	81,277	(70,480)	-46.44%
Wild Land-Overtime	12,276	39,349	71,686	32,337	82.18%
Acting Pay Overtime	48,407	102,160	64,982	(37,178)	-36.39%
Onboarding Overtime	90,318	143,339	102,300	(41,039)	-28.63%
Explorer Program Overtime	6,216	16,078	13,613	(2,465)	-15.33%
Meeting Overtime	53,363	145,349	148,848	3,499	2.41%
Physicals Overtime	37,408	57,374	57,871	497	0.87%
Comm Outreach Overtime	6,281	68,695	42,223	(26,472)	-38.54%
Union Business Overtime	12,727	12,000	13,860	1,860	15.50%
Contracted Overtime	277,589	127,085	125,621	(1,464)	-1.15%
A311 Overtime	-	-	787,620	787,620	N/A
Support Services-Overtime	25,189	31,425	52,236	20,811	66.22%
Facilities-Overtime	2,486	4,732	29,883	25,151	531.51%
Fleet-Overtime	10,500	-	10,843	10,843	N/A
Logistics-Overtime	561	10,366	11,510	1,144	11.04%
Planning-Overtime	11,642	16,327		(16,327)	-100.00%

SALARIES AND BENEFITS (CONT)

Salaries Detail	2022 Actual	2023 Budget	2024 Budget	Variance Over Prior Year Budget	% Change from Prior Year
20-Payroll Tax and Benefits	7,017,053	8,490,859	8,972,760	481,901	5.68%
FICA	525,193	744,857	736,474	(8,383)	-1.13%
Workers Comp	842,634	805,384	978,017	172,633	21.43%
Paid Medical/Family Leave	34,580	74,137	108,493	34,356	46.34%
Pension Retirement	1,384,228	1,843,180	1,947,922	104,742	5.68%
Group Life Insurance	50,821	61,475	63,335	1,860	3.03%
Longterm Disability	26,765	33,857	44,064	10,207	30.15%
Medical Insurance	3,169,087	3,619,032	3,780,045	161,013	4.45%
Medical Insurance - LEOFF	47,329	66,110	68,490	2,380	3.60%
VEBA	617,078	676,430	652,274	(24,156)	-3.57%
MERP	128,325	317,100	317,100	-	0.00%
Post Retirement Benefits	-	36,000	53,400	17,400	48.33%
Uniform Allowance	174,233	195,657	205,506	9,849	5.03%
Health & Wellness	16,780	17,640	17,640	-	0.00%
Total Salaries	31,757,938	38,322,863	41,554,732	3,231,869	8.43%

A grayscale photograph of firefighters in uniform, viewed from behind. The firefighter in the foreground has "RENTON FIRE" printed on the back of their jacket. Another firefighter in the background has "FIRE" visible on their vest. The image is overlaid with a red geometric shape in the top left and a white shape in the bottom left.

LONG TERM PLANS

LONG-RANGE OPERATING FINANCIAL PLANS

The Long-Range Financial Plan (LRFP) is RRFA staff's effort to make multi-year projections regarding the financial condition of the RRFA. It is a planning tool to be used in making projections about the financial impact of addressing organizational operational needs, staffing plans and capital needs. This plan will create connections between the RRFA's Strategic Plan and the long-term financial planning process to carry out strategic initiatives.

Long term financial planning involves resource and requirements forecasting and strategizing how to meet both current and future needs of the community. This process requires developing a financial forecast projecting revenues and expenditures over a long-term period, using assumptions about economic conditions, future spending scenarios, and other variables. As with all municipal corporations in Washington state, the RRFA is challenged with the gap between increasing expenses and constitutionally limited increases in tax revenue.

As salaries and benefits generally represent in excess of 75% of the RRFA's annual expenditures, labor-related costs represent the most significant expenditure projection in the RRFA's plan. The IAFF and AFCSME labor contracts were negotiated at the end of 2022, for the years of 2023-2025.

Annual operating revenues are projected to be sufficient to cover operating expenditures through the end of this plan and adequate funding is available in the reserve funds to cover any unanticipated expenditures.

Here, two of our strategic objectives come into play: fostering trust through continuous communication and engagement, and prudent resource management. It is crucial for our community to observe, through our long-term plan, that we have judiciously overseen their tax dollars, ensuring the continuation of services at the current level well into the foreseeable future.

Please note that the long-term plan will not serve as a multi-year budget and will not guarantee that a need will be funded in a specific year; funding decisions will continue to be made annually as a part of the annual budget and appropriation process.

Current Financial Environment:

- According to the US Census Bureau, the population is expected to grow by about 3% in the next five years.
- Tax levy is has been restored to \$1.00 per \$1,000 in assessed value, back up from \$0.61.
- RRFA's Interlocal agreement with District 40 has increased about 7% per year for the past 5 years. This agreement secures funding until the end of the agreement when it expires on December 31, 2041.
- The RRFA weathered the COVID era without catastrophic financial impact.
- Economic growth has been significant and is anticipated to continue into the near future with several major economic drivers opening for business in the Renton area.
- Voters have been supportive of the funding for the RRFA in prior elections.

Strategies for maintaining financial balance:

1. Fire Benefit Charge Continuation

On the November 2, 2021, General Election ballot, voters were asked to approve or reject Proposition No. 1. The measure states that Renton Regional Fire Authority be authorized to continue the voter-authorized benefit charges each year for ten consecutive years beginning in 2023, in an amount not to exceed an amount equal to sixty percent of its operating budget, and be prohibited from imposing an additional property tax under RCW 52.26.140(1)(c). Voters approved Proposition 1 meaning Renton RFA will continue to receive the Fire Benefit Charge (FBC) for 10 more years. If Proposition 1 did not pass, there would be a 40% gap in the RRFA budget that would have to be filled through an increase in property tax and/or a reduction in service levels.

2. Levy Lid Lift

Because the RRFA has an FBC, its fire levy capacity (a property tax) is reduced by one-third of what would otherwise be allowed: the fire levy cannot exceed \$1.00 per \$1,000 in assessed value. As property values rise, the levy rate declines. The fire levy was first imposed at \$1.00 per \$1,000 of assessed value in 2016. Seven years later, the fire levy rate went down to approximately \$0.61 per \$1,000 in assessed value. This levy rate reduction resulted from increased property values and new construction.

A taxing jurisdiction that is collecting less than its maximum statutory levy rate may ask a simple majority of voters to “lift” the total levy amount collected from current assessed valuation by more than 1% (RCW 84.55.050 - also see WAC 458-19-045, which provides a better understanding of the process than the statute). The new levy rate cannot exceed the maximum statutory rate. Levy lid lifts may generate revenue for any purpose, but if the amount of the increase for a particular year would require a levy rate above the statutory maximum tax rate, the assessor will levy only the maximum amount allowed by law.

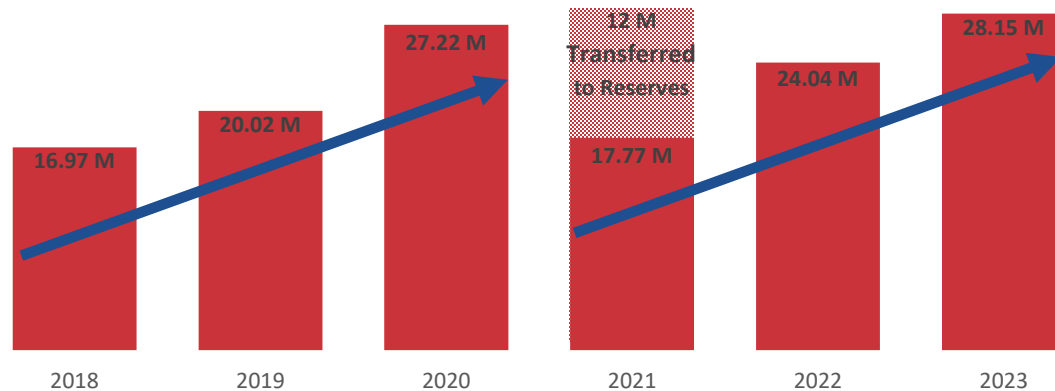
In 2023, we successfully asked voters to support the restoration of the tax levy to \$1.00. We anticipate we will not have to go back out to the voters for several years to come.

3. Healthy Fund Balance

In 2024 the general fund beginning balance is anticipated to be at approximately 55% of budgeted expenses. Because the Fire benefit Charge (FBC) was set to expire at the end of 2021, Renton RFA has made a deliberate effort to increase general fund reserves to a level that is higher than normal in the event the FBC had not been reauthorized. The purpose of this larger reserve was to provide a buffer against the possible loss of the revenue from the FBC. With the voter approving continuation of the FBC revenue beginning in 2022, the RRFA is confident that a portion of the balance of operating revenue is available for one-

time use if need be. The charts below detail how our fund balance increased year over year. In 2021, there was a one-time transfer of \$12M to reserve funds. \$8.7M went to the operating reserve fund, and \$3.3M was transferred to create the compensated absences liability fund.

Exhibit 28. Operating Fund Balance Over Time



4. GEMT

We will continue to participate in the GEMT program. The GEMT program provides supplemental payments to publicly owned or operated qualified GEMT providers.

The supplemental payments cover the funding gap between a provider's actual costs per GEMT transport and the allowable amount received from Washington Apple Health (Medicaid) and any other sources of reimbursement.

5. Grants

The RRFA will continue to aggressively pursue both state and federal grants.

6. Monitoring Major Revenue and/or Expenses

Every budget manager has access to our financial software, ERP Pro 10, enabling them to track actual revenues and expenditures. This capability ensures that they can prevent their accounts from exceeding the allocated budget and avoid any instances of overspending.

7. Budgeting by Division Chiefs

Expense budgeting should start as close to the action as possible. Division Chiefs often have the most current and detailed information to work with. Equally important, they can best tell their project's story, and explain both why funds are needed and how they will be used.

8. Staffing

Seek opportunities to limit the impact of overtime expenditures by maintaining adequate staffing levels, tracking data, modifying staffing plans and anticipating vacancies; limit the duration of the need for overtime staffing to keep firefighters safe and operations efficient.

9. Capital Reserve Funds

Continue to appropriately fund capital funds to limit costly deferred maintenance.

Assumptions used in long range operating plans:

- The assumptions we use when building the forecast tend to be conservative. Revenue is projected modestly and held flat when in doubt, while expenditures are projected aggressively.
- For this plan, the cost of goods and services were increased 3% each year which is slightly higher than the projected CPI increase according to the August 2023 King County Office of Economic and Financial Analysis. Below is the projections from King County.

Year	2024	2025	2026	2027	2028	2029
CPI	2.80%	2.73%	2.65%	2.69%	2.60%	2.51%

- The RRFA will continue to pursue cost containment, cost savings, and revenue enhancement.
- GEMT revenue longevity is unknown and there is not enough history to find the trend, so we are keeping the projection at a flat \$3M a year.
- All major projects are listed in the capital section and will be funded from the capital account.
- In the event there is a shortage in a given year, there is sufficient fund balance to cover excess expenditures.
- FBC is projected to increase by 3% each year after 2024.
- Projection includes the levy lid lift passed in 2023.
- Payments on a bond related to the construction of Station 16 are projected at \$1.4M a year starting in 2025 and a \$740K payment due at the end of 2024.

Exhibit 29. Projected Revenue and Expenditures for 2024-2029

	2024	2025	2026	2027	2028	2029
Revenue						
10-Property Tax	29,333,239	29,450,734	30,016,502	30,591,089	31,173,815	31,763,696
11-Fire Benefit Charge	10,550,000	10,866,500	14,452,445	14,886,018	15,332,599	15,792,577
13-EMS Levy	2,657,856	2,737,592	2,819,719	2,904,311	2,991,440	3,081,184
20-FD 40 Contract	6,688,593	7,023,023	7,233,713	7,450,725	7,674,246	7,904,474
30-Permits & Fees	427,000	427,000	427,000	427,000	427,000	427,000
40-Investment Income	274,767	274,767	274,767	274,767	274,767	274,767
50-EMS Services	4,400,000	3,945,000	3,992,250	4,041,863	4,093,956	4,148,653
60-Other Revenues	263,731	263,731	263,731	263,731	263,731	263,731
Total	54,595,186	54,988,346	59,480,128	60,839,504	62,231,554	63,656,082
Expenditures						
10-Salaries and Wages	54,595,186	54,988,346	59,480,128	60,839,504	62,231,554	63,656,082
20-Payroll Tax & Benefits	32,581,972	34,211,071	35,237,403	36,294,525	37,383,361	38,504,861
30-Supplies	8,972,760	9,241,943	9,519,201	9,804,777	10,098,920	10,401,888
40-Services	1,822,814	1,872,577	1,922,200	1,973,907	2,025,229	2,076,062
81-Transfer Out	5,752,888	5,909,942	6,066,555	6,229,746	6,391,719	6,552,151
Total	54,595,186	55,834,420	58,083,981	59,641,678	61,238,394	62,874,394
Revenue in excess of expenditures	-	(846,073)	1,396,147	1,197,825	993,160	781,688

DEBT

The RRFA currently has no debt. The RRFA plans to issue debt for the construction of two significant projects: a replacement fire station and a maintenance facility. The financing for these projects will be through Long-Term General Obligation (LTGO) bonds with a 20-year maturity. This debt was originally due to be issued in 2024, but after a delay in plans, the debt is now expected to be issued in early 2025.

CAPITAL PROGRAM

Capital expenditures refer to items with a purchase price exceeding \$5,000 and a useful life beyond one year. Such expenditures typically cover a range of major assets, including but not limited to real estate, fire engines and other vehicles, communications system upgrades, and information technology infrastructure.

For the period of 2024-2029, the Renton Regional Fire Authority (RRFA) has delineated several major capital projects. To mitigate the impact on the operational budget, the RRFA maintains various capital reserve funds. These funds are evenly funded each year and are used to finance capital project expenditures.

There is sufficient allocation within the capital reserve funds to support the impending near- to mid-term capital initiatives. It is anticipated that the beginning balance of the capital projects funds will experience significant variations in the coming years, influenced by the timing and execution of the scheduled capital projects.

Details of the major capital projects planned for the RRFA are provided in the subsequent section.



FLEET REPLACEMENT 2024-2029

Project Description:

In collaboration with the Fleet Manager and the Deputy Chief of Support Services, the Finance team has developed a comprehensive fleet replacement schedule. This schedule assesses the lifespan of each apparatus type, identifying when vehicles are nearing or have reached the end of their useful life. This proactive approach ensures timely replacement of vehicles to avoid costly repairs and maintain uninterrupted daily operations.

The RRFA employs a multifaceted criterion for determining the replacement of its apparatus, not solely based on mileage or age. Various factors are considered for each vehicle, including its age, the cost of repair parts and labor per vehicle, miles driven, duration of out-of-service per repair shop visit, annual out-of-service time, cost per mile driven, idle time, total life cost of the vehicle, external repair costs, and fuel expenses. The consolidation or closure of apparatus manufacturers, a trend exacerbated by the recent pandemic and global supply chain challenges, significantly impacts the availability and cost of repair parts. This situation can lead to extended periods of vehicle downtime.

The fleet replacement schedule undergoes an annual review and prioritization process involving the Finance team, the Deputy Chief of Support Services, and the Fleet Manager. This process is designed to strategically plan for the RRFA's future fleet needs. The current schedule outlines the planned replacement for the fleet, ensuring the RRFA's operational readiness and efficiency.

Impact on Operating Budget:

Proactively replacing the fleet before significant failures occur not only conserves repair expenses and mechanic labor but also ensures the deployment of dependable vehicles within the community. The RRFA strategically allocates a consistent annual contribution of \$1,200,000 to this reserve fund, contingent upon budgetary feasibility. Adopting this fixed funding approach serves to minimize further burdens on the operational budget, facilitating financial stability and ensuring the continuity of reliable service provision to the community.

Exhibit 30. Fleet Replacement Schedule for 2024-2029

Fleet #	2024	2025	2026	2027	2028	2029
<i>Brush Truck - F091</i>	375,996	-	-	-	-	-
<i>Staff Car - F096A</i>	41,413	-	-	-	-	-
<i>Command Vehicle - F119</i>	121,513	-	-	-	-	-
<i>Trailer - TBD</i>	17,727	-	-	-	-	-
<i>Lifter - TBD</i>	48,553	-	-	-	-	-
<i>Pumper - F085</i>	-	1,170,447	-	-	-	-
<i>Pumper - F093</i>	-	1,170,447	-	-	-	-
<i>Boat - F103</i>	-	106,508	-	-	-	-
<i>Aid Unit - F110</i>	-	447,032	-	-	-	-
<i>Aid Unit - F111</i>	-	447,032	-	-	-	-
<i>Trailer - F150</i>	-	18,259	-	-	-	-
<i>Pumper - F2515</i>	-	1,170,447	-	-	-	-
<i>Aid Unit - FTBA</i>	-	421,371	-	-	-	-
<i>Staff Car - F104</i>	-	-	-	45,253	-	-
<i>Command Vehicle - F121</i>	-	-	-	132,780	-	-
<i>Command Vehicle - F122</i>	-	-	-	132,780	-	-
<i>Aerial - FTBA</i>	-	-	-	2,591,449	-	-
<i>Command Vehicle - F125</i>	-	-	-	-	136,764	-
<i>Aerial - F105</i>	-	-	-	-	-	2,093,117
<i>Service Vehicle - F136</i>	-	-	-	-	-	116,790
Total Expenditures	605,202	4,951,541	-	2,902,263	136,764	2,209,907
Beginning Fund Balance	4,338,237	5,318,476	1,954,376	3,531,817	2,211,995	3,653,672
<i>Fleet Expenditures</i>	(605,202)	(4,951,541)	-	(2,902,263)	(136,764)	(2,209,907)
<i>Transfers In</i>	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
<i>Interest</i>	14,000	16,000	6,000	11,000	7,000	11,000
<i>Impact Fee Revenue</i>	371,441	371,441	371,441	371,441	371,441	371,441
Ending Fund Balance	5,318,476	1,954,376	3,531,817	2,211,995	3,653,672	3,026,206

FACILITIES REPLACEMENT 2024-2029

Project Description:

In 2017 the RRFA contracted McKinstry to conduct a comprehensive assessment of all fire station facilities. This evaluation included determining the estimated remaining useful life of the equipment across these facilities, forming the basis for the development of a strategic facilities replacement schedule. This schedule is designed to facilitate timely replacement of facility components, thereby preempting expensive repairs and ensuring uninterrupted daily operations.

The facilities replacement schedule undergoes an annual review and prioritization process, in collaboration with the Finance Department, the Deputy Chief of Support Services, and the Facilities Team. This process is integral to addressing the future needs of the RRFA effectively. According to the current version of the schedule, replacements are earmarked for the items detailed in the subsequent table.

Impact on Operating Budget:

Proactively replacing equipment in our facilities before significant malfunctions occur will lead to savings on repair expenses and maintain the functionality, comfort, safety, and efficiency of our stations. This approach enables our firefighters to concentrate on their primary mission: safeguarding the health and safety of our community. The RRFA allocates a consistent annual contribution of \$1,000,000 to this reserve fund, contingent upon budgetary provisions. As these replacements are financed through the facilities reserve fund, they will not exert extra pressure on the operating budget beyond the customary annual budgeted transfers.

Exhibit 31. Facilities Replacement Schedule for 2024-2029

Capital Facilities Improvements	2024	2025	2026	2027	2028	2029
Station 11 - AC Unit, heat Pump, water heater	-	255,571		-	-	-
Station 11 - Water heater	-	-	26,095	-	-	-
Station 11 - Exhaust Fan, Furnace	-	-	-	186,491	-	-
Station 11 - Flooring, Ceiling Finishes, Expansion Tank, Painting	-	-	-	-	-	103,068
Station 12 - Lighting, roofing	315,770	-	-	-	-	-
Station 12 - Air compressor, flooring, fire alarm systems	-	111,539	-	-	-	-
Station 12 - Air handler unit, pump	-	-	304,134	-	-	-
Station 12 - Automatic Transfer Switch, Boiler, Furniture/Millwork	-	-	-	117,146	-	-
Station 12 - Radiant heater, unit heater	-	-	-	-	26,577	-
Station 12 - Pump, water heater	-	-	-	-	-	7,856
Station 13 - Ceiling Finishes/Drop Ceilings/Acoustic Tile, Condensing Unit, Duct Heater, Exhaust Fan, Expansion Tank, Expansion Tank, Exterior Finishes, Fan Terminal Unit, Furniture/Millwork, Heat Exchanger	-	407,561	-	-	-	-
Station 13 - AC Unit, Condensing Unit, Evaporative Unit, Fire Alarm Systems, Lighting, Roofing	-	-	-	423,400	-	-
Station 13 - Air Compressor	-	-	-	-	-	21,529
Station 14 - Electrical panel, painting	-	-	-	129,419	-	-
Station 14 - Doors/hardware, water heater	-	-	-	-	123,889	-
Station 14 - Flooring, Pump	-	-	-	-	-	67,011
Station 16 - Automatic transfer switch	3,075	-	-	-	-	-
Station 16 - Package Unit	-	117,176	-	-	-	-
Station 16 - Exhaust Fan	-	-	49,712	-	-	-
Station 16 - Generator	-	-	-	-	6,921	-
Station 16 - Painting	-	-	-	-	-	13,658
Station 16 - New Construction	11,298,408	3,766,136				
Station 17 - Water Heater	-	-	-	-	-	1,069
Total Expenditures	11,617,253	4,657,982	379,941	856,456	157,387	214,191
Beginning Fund Balance	2,392,417	12,235,100	9,066,054	10,166,049	10,792,530	12,120,079
Capital Facilities Expenditures	(11,617,253)	(4,657,982)	(379,941)	(856,456)	(157,387)	(214,191)
Transfers In	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Other Revenue*	20,000,000	-	-	-	-	-
Interest	8,000	37,000	28,000	31,000	33,000	37,000
Impact Fees	451,936	451,936	451,936	451,936	451,936	451,936
Ending Fund Balance	12,235,100	9,066,054	10,166,049	10,792,530	12,120,079	13,394,824

*This revenue includes debt was originally scheduled to be issued in 2024, but a delay in plans pushed the bond issue to 2025.

EQUIPMENT REPLACEMENT 2024-2029

Project Description:

In collaboration with the Deputy Chief of Support Services and the Chief Administration Officer, the Finance team has developed an equipment replacement schedule. This schedule categorizes equipment by type and estimates its lifespan, enabling precise planning for replacements well in advance of any potential costly repairs or operational disruptions.

This equipment replacement schedule is subject to an annual review, conducted jointly by the Finance team, the Deputy Chief of Support Services, and the Chief Administration Officer, to ensure it aligns with the evolving needs of the RRFA. The current iteration of this schedule outlines the replacement timeline for the equipment as detailed in the ensuing table.

Impact on Operating Budget:

Preemptive replacement of station equipment before significant failures occur will mitigate repair expenses and guarantee the functionality, safety, and efficiency of the firefighters' equipment. This strategic approach ensures that our first responders are prepared with the equipment necessary to protect the community. The RRFA commits to an annual allocation of \$275,000 to this equipment reserve fund, contingent upon budgetary availability. As these replacements are financed through the equipment reserve fund, they will not necessitate any extra allocations from the operating budget beyond the standard annual budgeted transfers.

Exhibit 32. Equipment Replacement Schedule for 2024-2029

Capital Equipment Project Description	2024	2025	2026	2027	2028	2029
<i>Extrication Tool Set</i>	42,436	-	-	-	-	-
<i>Defibrillator</i>	27,583	-	-	-	-	-
<i>Blow Hard Fans</i>	8,487	-	-	-	-	-
<i>Stryker</i>	26,523	-	-	-	-	-
<i>HM Equipment</i>	53,045	-	-	-	-	-
<i>Extrication Tool Set</i>	-	43,709	-	-	-	-
<i>Blow Hard Fans</i>	-	8,742	-	-	-	-
<i>Stryker</i>	-	27,318	-	-	-	-
<i>HM Equipment</i>	-	109,273	-	-	-	-
<i>Extrication Tool Set</i>	-	-	45,020	-	-	-
<i>Defibrillator</i>	-	-	146,316	-	-	-
<i>TIC</i>	-	-	22,510	-	-	-
<i>Blow Hard Fans</i>	-	-	9,004	-	-	-
<i>Stryker</i>	-	-	28,138	-	-	-
<i>HM Equipment</i>	-	-	56,275	-	-	-
<i>Extrication Tool Set</i>	-	-	-	46,371	-	-
<i>Defibrillator</i>	-	-	-	45,212	-	-
<i>Stair Chair</i>	-	-	-	8,115	-	-
<i>Blow Hard Fans</i>	-	-	-	9,274	-	-
<i>Stryker</i>	-	-	-	28,982	-	-
<i>HM Equipment</i>	-	-	-	57,964	-	-
<i>Extrication Tool Set</i>	-	-	-	-	47,762	-
<i>Defibrillator</i>	-	-	-	-	31,045	-
<i>HM Equipment</i>	-	-	-	-	119,405	-
<i>Extrication Tool Set</i>	-	-	-	-	-	49,195
<i>Blow Hard Fans</i>	-	-	-	-	-	9,839
<i>Stryker</i>	-	-	-	-	-	30,747
<i>HM Equipment</i>	-	-	-	-	-	61,494
Grand Total	158,074	189,042	307,264	195,917	198,213	151,274
Beginning Fund Balance	647,490	766,416	855,374	826,110	908,193	987,980
<i>Capital Equipment Expenditures</i>	(158,074)	(189,042)	(307,264)	(195,917)	(198,213)	(151,274)
<i>Transfers In</i>	275,000	275,000	275,000	275,000	275,000	275,000
<i>Interest</i>	2,000	3,000	3,000	3,000	3,000	3,000
Ending Fund Balance	766,416	855,374	826,110	908,193	987,980	1,114,706

IT REPLACEMENT 2024-2029

Project Description:

In collaboration with the IT Manager and the Chief Administration Officer, the Finance team has formulated an IT equipment replacement schedule. This schedule assesses the lifespan of various types of IT equipment, facilitating timely replacement decisions to preempt costly repairs and, crucially, avoid disruptions to daily operations and administrative functions.

This IT equipment replacement schedule undergoes an annual review process involving the Finance team, the IT Manager, and the Chief Administration Officer. The objective is to ensure the schedule remains aligned with the RRFA's strategic requirements. According to the current version of the schedule, replacements are scheduled for the IT equipment as specified in the table provided below.

Impact on Operating Budget:

Proactively upgrading station IT equipment before significant failures occur will result in savings on repair expenses and maintain the functionality, safety, and efficiency of the organization's entire IT infrastructure. This strategic approach allows all divisions of the RRFA to operate without interruptions due to technology issues. The RRFA commits an annual fixed allocation of \$175,000 to this IT reserve fund, contingent upon the availability of budgetary resources. As these upgrades are financed through the IT reserve fund, they will not require any extra funding from the operating budget beyond the standard annual budgeted contributions.

Exhibit 33. IT Replacement Schedule for 2024-2029

Project Description	2024	2025	2026	2027	2028	2029
Computer	110,281	-	-	-	-	-
Mobile Phone	6,684	-	-	-	-	-
Printer	743	-	-	-	-	-
Tablet	24,189	-	-	-	-	-
Computer	-	1,475	-	-	-	-
Laptop	-	88,511	-	-	-	-
Large TV	-	16,828	-	-	-	-
Phone	-	164	-	-	-	-
Monitor	-	34,803	-	-	-	-
Laptop	-	16,391	-	-	-	-
Tablet	-	81,299	-	-	-	-
Phone	-	-	7,091	-	-	-
Laptop	-	-	3,377	-	-	-
Network	-	-	215,985	-	-	-
Printer	-	-	22,510	-	-	-
Tablet	-	-	1,351	-	-	-
AV Equipment	-	-	-	156,502	-	-
Phone	-	-	-	174	-	-
Tablet	-	-	-	26,431	-	-
Laptop	-	-	-	-	114,629	-
Phone	-	-	-	-	7,523	-
Monitor	-	-	-	-	38,031	-
Printer	-	-	-	-	7,761	-
Tablet	-	-	-	-	88,837	-
Computer	-	-	-	-	-	127,845
Laptop	-	-	-	-	-	3,690
Phone	-	-	-	-	-	30,716
Printer	-	-	-	-	-	9,470
Tablet	-	-	-	-	-	1,476
Grand Total	141,895	239,471	250,313	183,107	256,781	173,197
Beginning Fund Balance	579,768	614,873	552,401	479,088	472,981	393,200
Capital Equipment Expenditures	(141,895)	(239,471)	(250,313)	(183,107)	(256,781)	(173,197)
Transfers In	175,000	175,000	175,000	175,000	175,000	175,000
Interest	2,000	2,000	2,000	2,000	2,000	2,000
Ending Fund Balance	614,873	552,401	479,088	472,981	393,200	397,003

A black and white photograph of two firefighters in uniform. They are kneeling on the ground next to the open door of a fire truck. The firefighter on the left is looking towards the right, while the one on the right is using a marker to mark the door frame. Both uniforms feature patches, including one that says "LADY REE". A warning sign is visible above the door.

GLOSSARY

Account - A term used to identify an individual asset, liability, expenditure control, and revenue control or fund balance.

Accreditation - A process including self-assessment, community risk analysis, standards of cover and strategic planning.

Appropriation - A sum of money or total assets devoted to a special purpose.

Balanced budget - When recurring revenues equal or exceed recurring expenditures.

Battalion Chief - A sworn firefighter responsible for daily leadership, management, and supervision of personnel and resources on their shift.

Budget - The process of allocating finite resources to the prioritized needs of an organization.

Budget Message - A general discussion of the proposed budget as presented in writing by the budget officer to the legislative body.

Capital Assets - Tangible or intangible items purchased that or over \$5,000 and have a useful life of more than one year.

Capital Facilities Plan - a list of capital projects with estimated costs and proposed methods of financing.

Capital Improvement Plan (CIP) - a community planning and fiscal management tool used to coordinate the location, timing and financing of capital improvements over a multi-year period.

Center for Public Safety Excellence (CPSE)- An all-hazard, quality improvement model based on risk analysis and self-assessment that promotes the establishment of community-adopted performance targets for fire and emergency service agencies.

Chaplain - Grief counselor.

Compensated Absence - absences for which employees will be paid, such as vacation, sick leave, and sabbatical leave.

Contingency - The budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

Emergency Medical Services (EMS) - The treatment and transport of people in crisis health situations that may be life threatening.

Engineer - Rank of sworn personnel who drives the vehicle and operates the pump and aerial.

Environmental Systems Research Institute's (Esri) - Global market leader in geographic information system (GIS) software, location intelligence, and mapping.

Expenditures - Charges incurred, whether paid or unpaid, for operation, maintenance, and interest, and other charges, which are to benefit the current fiscal period.

FD CARES - Fire Department Community Assistance, Referrals, and Education Services

Firefighter - A person whose job is to extinguish fires.

Fiscal Year (FY) - The time period used for the accounting year. The RRFA's fiscal year begins January 1st and ends on December 31st.

Fund - An accounting entity with a self-balancing set of accounts that is used to record financial resources and liabilities, as well as operating activities.

Fund Balance - The excess of the assets of a fund over its liabilities and reserves.

Governing Board - An appointed board to govern hiring and promotional testing processes.

Grant - A sum of money received by an organization for a particular purpose.

Ground Emergency Medical Transportation Program (GEMT) - A Federal program which funds a portion of the costs of transporting Medicaid patients.

Impact Fees - Impact fees are one-time charges assessed by a local government against a new development project to help pay for new or expanded public capital facilities that will directly address the increased demand for services created by that development.

Lieutenant - A sworn firefighter responsible for first line supervision of firefighter/paramedic.

Low Acuity - The patient has an illness or injury that does not require active treatment, but which does require supervised patient transport.

MHP - Medical Health Professional.

Mutual aid - When people get together to meet each other's needs.

National Fire Protection Association (NFPA) - A global, non-profit organization that promotes safety standards, education, training, and advocacy on fire and electrical-related hazards.

OFM - Abbreviation for Office of the Fire Marshal Division.

Procurement - obtaining or purchasing goods or services.

Property Taxes - Mandatory tax charged for the purpose of financing emergency services provided to RRFA residents for their protection and assistance.

Protection Class Rating - Represents the WSRB's evaluation of the RRFA for use by insurance companies in setting property insurance rates.

Reserve Funds - a pool of money set aside to cover unexpected costs, future expenses, or financial emergencies.

Revenue - Income of a government from taxation, excise duties, customs, or other sources, appropriated to the payment of the public expenses.

RO - Abbreviation for Response Operations Division.

Special Team - An operational team assigned to a specialty task requiring specialty training.

Strategic Plan - A systematic process of envisioning a desired future and translating that vision into broadly defined goals or objectives.

WSRB – Washing Survey and Rating Bureau.