Pursuant to the Governor’s Emergency Proclamation, EF&R is unable to provide an in-person location for the public to listen to the virtual Board of Directors meeting. Meetings are accessible to the public by a phone-in option.

**Phone-In Option**

Phone-in Number: (509) 931-1382  
Conference ID: 646967278#

**Written Comment:** Written public comment will be accepted until 1:00 p.m. on the day of the meeting. Submit your written comments via email to the Board Secretary at publiccomment@esf-r.org.

**Verbal Comment:** Up to three (3) minutes of verbal public comment may be provided per person live during the meeting. Please sign-up in advance of the meeting (by 1:00 p.m.) by completing the Public Comment Sign-Up Form. Kindly review the instructions for Virtual Board and Committee meetings for public attendance and public comment prior to the meeting.

**CALL TO ORDER, ROLL CALL**

**PUBLIC COMMENT**

**CONSENT AGENDA – For Approval**

1. Agenda Bill 2020-15 (Approval of Board Minutes and Financial Recap) ............... Page 02  
   1.1. Minutes – Regular Board meeting 5/14/20 ..................................................... Page 03  
   1.2. Financial Recap ............................................................................................. Page 06  
2. Agenda Bill 2020-16 (Bunker Gear Surplus) ........................................................ Page 07

**COMMITTEE MEETING REPORTS**

1. Finance and Administrative (Rude/Moran) ............................................................... Page 08

**FIRE CHIEF BRIEFING**

- PFAS  
- COVID-19  
- Annual Awards Banquet

**REGULAR BUSINESS**

1. Agenda Bill 2020-17 (2021-2022 Revenue & Expense Budget Draft) .................. Page 10

**GENERAL ADMINISTRATIVE REPORTS**

1. Revenue Expense Report ........................................................................................ Page 16  
2. Incidents Activity Reports ....................................................................................... Page 19

**GOOD OF THE ORDER**

**EXECUTIVE SESSION:** RCW 42.30.140(4)(b) to discuss Collective Bargaining planning

**CALENDAR REVIEW**

- FAC Meeting – June 24, 2020, 12:00 p.m. – 2:00 p.m. (Virtual Meeting)  
- EF&R Agenda Review – June 24, 2020, 4:00 p.m. (Virtual Meeting) (Issaquah)  
- EF&R Board Meeting – July 9, 2020, 4:00 p.m. (Potential Virtual Meeting)

**ADJOURN MEETING**
SUMMARY STATEMENT: The Board Secretary submits completed minutes for the prior month’s meetings to the Board for review prior to the regular Board meeting. The Board acts upon the minutes first directing any needed changes to be noted on the document in ink, initialed by the Board Secretary, approving said minutes as amended.

The Agency utilizes the Auditing Officer Certification method (RCW 42.24.080) of approving normal and usual ongoing expenditures for payroll, utilities, and other goods and services, on behalf of the Board of Directors. Monthly, those expenditures are provided for review and oversight by the Board pursuant to state law (RCW 42.24.180). Items requiring Board approval in advance of payment are presented on separate Agenda Bills to obtain approval and are included on the Monthly Financial Recap when paid after said approval. Items paid but rejected by the Board after they have been paid, will become receivables and immediate collection by the Agency Audit Officer will commence.

RECOMMENDED MOTION: Move to approve the Minutes and Financial Recap.

ALTERNATIVE(S): Approve the attached, stipulating any items needing change or rejection, and order the collection of any items necessary.

EXHIBITS:
1) Prior month’s regular and special Board meeting minutes, together with any hand-noted changes, as directed by the Board.
2) Prior month’s Monthly Financial Recap with the Accounting Certification. The Monthly Financial Recap includes the prior month’s blanket vouchers, certified by an Agency Audit Officer.


Expenditure Required: $2,373,317.91  Amount Budgeted: $2,373,317.91
Fund Utilized: General Fund & ERF

Action:  Date: 6/11/20
Motion By:  2nd:  Board Secretary:
Alternate Meeting Format: On March 24, 2020, the Governor issued Proclamation 20-28 prohibiting open public meetings from occurring in person. Due to these factors, the regular meeting of the Board of Directors of Eastside Fire & Rescue was held virtually on May 14, 2020, using a remote meeting platform.

PRESENT: Chair Alan Gothelf (City of North Bend)
Vice Chair Chris Reh (City of Issaquah)
Board Director Stacy Goodman (City of Issaquah)
Board Director Larry Rude (Fire District 10)
Board Director Alan Martin (Fire District 10) (late arrival)
Board Director Karen Moran (City of Sammamish)
Board Director Chris Ross (City of Sammamish)
Board Director Matt Talbot (Fire District 38)
Board Secretary Jamie Formisano
Fire Chief Jeff Clark

ABSENT: None

CALL TO ORDER: Chair Gothelf called the meeting to order at 4:00 p.m. and the Board Secretary took roll call.

PUBLIC COMMENT: None

CONSENT AGENDA:
IT WAS MOVED BY DIRECTOR REH, SECONDED BY DIRECTOR MORAN TO: Approve the Consent Agenda. MOTION CARRIED, 8-0.

1. Agenda Bill 2020-09 (Approval of Board Minutes and Financial Recap)
2. Agenda Bill 2020-10 (Apparatus Surplus)
3. Agenda Bill 2020-11 (Bunker Gear Surplus)
4. Agenda Bill 2020-12 (IT Equipment Surplus)
5. Agenda Bill 2020-13 (Records Custodian)
6. Agenda Bill 2020-14 (Audit Officer)

COMMITTEE REPORTS:
1. Finance and Administrative Committee (FAC): Discussed in detail the Non-Profit Interlocal Agreement revisions and agreed to amended changes. The FAC unanimously agreed to submit the Nonprofit Formation documents to the EF&R Board of Directors for consideration at the June 11, 2020 Board meeting.

There was a post-meeting discussion about the Governor's Proclamation relating to “routine and normal business” and to be mindful of ensuring constituents can weigh in. It was clarified the intent is to have a first touch at the EF&R Board meeting and over the next few months have the Partners discuss at their respective Board and Council meetings prior to bringing back to the Board for final approval.
FIRE CHIEF BRIEFING:

- PFAS: Received notification the construction and field work can continue. The project is currently on track with the budget.
- Personnel Update: The Finance and Administrative Director, Lisa King, has resigned. There has been an internal promotion, however, most of the salary will be savings for the year.

REGULAR BUSINESS:

- City of Issaquah Financial Consideration Request: Discussed the financial consideration request from the City of Issaquah. Chief Clark spoke at length with City staff and the strategy moving forward. Briefed the Board of EF&R’s potential financial risks and budget concessions moving forward.

  - Financial risks/threats:
    - Current expenses related to COVID-19 is $400k, with a $10k weekly increase. There is a threat of a second wave of COVID-19 and mitigating those financial impacts.
    - Wildland Season: Any event would be a potential minimum impact of $1 million.
    - PFAS: The DOE may see potential funding impacts to Capital Projects, that could result in unbudgeted expenses. EF&R has spent $250k for the consultant and waiting for reimbursement from the State. Discussed the possibility of suspending the work.
    - Transport Revenue: Transports are down 20%, which directly impacts revenue, due to less people being on the road and less patients not going to the hospital.

  - Expenditure Control:
    - Hiring Freeze and vacant positions frozen
    - Budget freeze for all non-essential spending
    - Negotiated an MOU with the Union related to a 12-hour training day and reducing overtime, which will see a $100k savings.

Discussion continued with the timeline of the budget kick-off taking place next month through October. It is imperative to set the table properly for the next two-year budget cycle.

The Chief mentioned the EF&R Board Policy 0002 has language that allows for a Budget Stabilization Reserve Fund, which would be applicable for situations like this when partner relief is a potential need. It is currently not funded; however, the Board can fund it as they see fit.

Chief briefed that there is a mutual understanding of budget expenditure controls and revenue options with Issaquah city staff. The outcome of the conversation is a recommendation for the Board to review the Transport Fees and Ambulance Revenue as well as Motor Vehicle Accidents (MVA) and the recent legislation to support it. Chief Clark proposed the Board recommend to the FAC to review those items. It was discussed to also look to additional options to generate revenue opposed to looking at budget cuts, including Burn Permit fees, Hazard Storage fees, etc.
IT WAS MOVED BY DIRECTOR GOODMAN, SECONDED BY DIRECTOR MORAN TO:
Refer to the FAC the task of discussing ambulance fees and any other fees and potential revenue sources that it deems appropriate to discuss and bring back recommendations to the Board. MOTION CARRIED, 8-0.

GENERAL ADMINISTRATIVE DISCUSSION:

GOOD OF THE ORDER:
• Fire Corps Volunteer Jon Bromberg received the Governors Volunteer of the Year award.
• Thanked the department and the first responders for their efforts and “feel good” community interactions.
• Encourage communities to call 911 when there is an emergency.

EXECUTIVE SESSION: In accordance with the RCW 42.30.140(4)(b) to discuss Collective Bargaining planning, the Regular Meeting was adjourned, after a short break, the Executive Session began at 5:03 p.m. and expected to last fifteen minutes.

The Executive session was extended five minutes.

The Regular Board meeting was called to order at 5:23 p.m. No action was taken in Executive Session.

CALENDAR REVIEW:
• FAC – May 27, 2020, 12:00 – 1:00, HQ (Virtual Meeting)
• EF&R Agenda Review – May 27, 4:00 p.m., (Virtual Meeting) (FD38)
• EF&R Warrant Review – June 11, 2020, 3:30 p.m., HQ (FD38) (Suspended)
• EF&R Board Meeting – June 11, 2020 4:00 p.m., (Virtual Meeting)

ADJOURNMENT: Chair Gothelf adjourned the meeting at 5:25 p.m.

SIGNING OF DOCUMENTS:
_____________________________   _____________________________
Board Director   Board Director

_____________________________   _____________________________
Board Director   Board Director

_____________________________   _____________________________
Board Director   Board Director

_____________________________   _____________________________
Board Director   Board Director
To inform the Board of Directors that the Deputy Chiefs, Finance and Administrative Director, or BFA approved the following for payments:

<table>
<thead>
<tr>
<th>Blanket Voucher No.</th>
<th>Paid Date</th>
<th>Description</th>
<th>Amount</th>
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<tr>
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<td></td>
<td>Weekly Vendor invoice payments</td>
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</tr>
<tr>
<td></td>
<td>May 8, 2020</td>
<td>05/08/2020 payroll voucher payments</td>
<td>$14,889.12</td>
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<td></td>
<td>May 8, 2020</td>
<td>05/08/2020 payroll voucher payments</td>
<td>$2.50</td>
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<tr>
<td></td>
<td>May 15, 2020</td>
<td>Weekly Vendor invoice payments</td>
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<td></td>
<td>May 22, 2020</td>
<td>05/22/2020 payroll voucher payments</td>
<td>$14,801.04</td>
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<tr>
<td></td>
<td>May 22, 2020</td>
<td>Weekly Vendor invoice payments</td>
<td>$194,225.88</td>
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<tr>
<td></td>
<td></td>
<td>General Fund Total:</td>
<td>$608,846.48</td>
</tr>
</tbody>
</table>

Cap Fac Maint Fund Total:

|                   |               | Weekly Vendor invoice payments             | $355.48    |
|                   |               | Weekly Vendor invoice payments             | $708.99    |

Equip Replacement Fund Total

$1,064.47

<table>
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<th>ACH Transfers</th>
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<th>Amount</th>
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<td>1st Qtr 2020 WAPFML</td>
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<td>ACH 2020-073</td>
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<td>05/08 Payroll Funding</td>
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<td>ACH 2020-074</td>
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<td>05/08 Payroll tax payment</td>
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<td>ACH 2020-075</td>
<td>May 8, 2020</td>
<td>05/08 DCP payment</td>
<td>$8,557.45</td>
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<tr>
<td>ACH 2020-076</td>
<td>May 8, 2020</td>
<td>05/08 457 and Loan payments to Def comp</td>
<td>$85,476.42</td>
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<tr>
<td>ACH 2020-077</td>
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<td>05/08 Payroll CA Child Support</td>
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</tr>
<tr>
<td>ACH 2020-078</td>
<td>May 8, 2020</td>
<td>April 2020 Sales &amp; Use Tax</td>
<td>$858.08</td>
</tr>
<tr>
<td>ACH 2020-079</td>
<td>May 15, 2020</td>
<td>April 2020 DRS Payment</td>
<td>$242,208.21</td>
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<tr>
<td>ACH 2020-080</td>
<td>May 22, 2020</td>
<td>05/22 Payroll Funding</td>
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</tr>
<tr>
<td>ACH 2020-081</td>
<td>May 22, 2020</td>
<td>05/22 Payroll tax payment</td>
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<tr>
<td>ACH 2020-082</td>
<td>May 22, 2020</td>
<td>05/22 DCP payment</td>
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<td>ACH 2020-083</td>
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<td>May 22, 2020</td>
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<tr>
<td>ACH 2020-085</td>
<td>May 22, 2020</td>
<td>General Fund Total:</td>
<td>$1,763,406.96</td>
</tr>
</tbody>
</table>

Expense Summary Tracking

$2,373,317.91

Acknowledgement to the Board of Directors:

Prepared By: Scott Paines - Budget Finance Analyst

Reviewed By: Ben Lane - Deputy Chief
SUMMARY STATEMENT: EF&R currently has 15 sets of bunker gear (pants and jackets) that have exceeded their life span of 10 years and can no longer be utilized in the Immediate Danger to Life & Health (IDLH) zone.

Chief Kitsap Academy CTE Fire Science Program has a need for bunker gear for their students. These students do not operate in the IDLH zone and will only utilize the bunker gear for training purposes.

**RECOMMENDED MOTION:** Approve 15 sets of Bunker Gear for surplus and to be donated to Chief Kitsap Academy CTE Fire Science Program.

**ALTERNATIVE(S):** Retain the bunker gear in current inventory.

**EXHIBITS:** None

**Originator:** RB

**Administrative Review:** 5/27/20

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**Expenditure Required:** N/A

**Amount Budgeted:** N/A

**Fund Utilized:** 0

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**Action:**

**Motion By:** 2nd:

**Date:** 6/11/20

**Board Secretary:**
Alternate Meeting Format: On March 24, 2020, the Governor issued Proclamation 20-28 prohibiting open public meetings from occurring in person. Due to these factors, the regular meeting of the EF&R Finance and Administrative Committee (FAC) was held virtually on May 27, 2020, using a remote meeting platform.

FAC Members:
- Vice Chair Larry Rude (Fire District 10)
- Stacy Goodman (City of Issaquah)
- Board Director Alan Gothelf (City of North Bend)
- Chair Karen Moran (City of Sammamish) (late arrival)

Present:
- Board Director Chris Ross (City of Sammamish)
- Board Director Alan Martin (Fire District 10)
- Board Director Chris Reh (City of Issaquah)
- Alt. Board Director Heather Koellen (City of North Bend)
- Chris Gianini (City of Sammamish)
- Fire Chief Jeff Clark
- Executive Assistant Jamie Formisano

Absent:
- Commissioner Ron Pedee (Fire District 38) (unexcused)

The meeting was called to order at 12:00 p.m.

Regular Business:
1. May 6, 2020 meeting minutes for approval: IT WAS MOVED BY DIRECTOR GOTHELF, SECONDED BY DIRECTOR ROSS TO: Approve the meeting minutes. MOTION CARRIED 4-0.

2. Budget Discussion: Chief Clark discussed potential fees to increase revenue.
   - Transport Fee: Reviewed the current BLS transport fees, projected 2020 revenue and potential increased revenue. Discussed the process of transport billing, mileage fees, and the current process of billing for transports. Clarified that citizens are "balanced billed", but EF&R does not seek collections. This will not change what is collected from Medicare or Medicaid, it will only be billed to private insurance companies.

   Discussed the impacts of billing citizens, the median costs of transports (related to the AMR contract rate), Systems Design (vendor) fees and role in collections, the data to estimate the average cost of an EF&R transport, and potential policy language related to Section 5.4. Discussed FEMA reimbursement as it relates to personnel, equipment, and apparatus costs.
The Committee discussed a phased approach with implementation and potential data surrounding age range of calls. Clarified that changing transport rates does not impact fees to citizens, only insurance companies.

- FAC questions: Is the Committee interested in adjusting the fees? What is the rate based on? Do we want to bill citizens via invoicing from the vendor? Do we want to do any collection work? When, if any, would be the right time to change rates?
- Mixed feedback to raising the fee, due to the current environment and benchmarking what the rate is based on.
- Not opposed to speaking to the vendor related to their process for invoices/notice.

Additional information will be brought to the June meeting for further discussion.

- Review Motor Vehicle Accident (MVA) Fees: Recapped the initial pilot program. The State legislation goes into effect June 11, 2020, which will change the process. Chief will bring additional information to the June meeting for a decision from the FAC whether to move forward.

- Discuss current and potential fees: Current fees include shop fees, transport fees, CPR classes, and inspection fees. Additional information will be brought to the June meeting for further discussion.

Potential Treat & Refer fee: On July 23, 2017, Legislature passed House Bill 1358. The law allows Fire Departments to establish and collect reasonable charges for services provided under the community assistance referral and educational services program (RCW 35.21.930). Treat & Refer provides 9-1-1 callers with the option of receiving treatment at home, followed by referral to destinations that can provide immediate access to care in non-emergent situations. Destination and referral options include behavioral health providers, urgent care, primary care/specialists, crisis response or the option of staying home. Additional information will be brought to the June meeting for further discussion.

Good of the Order: Discussed providing all materials ahead of the meeting for time to review.

The meeting adjourned at 1:00 p.m.

Next meeting: June 24, 2020, 12:00 – 1:00 p.m.
SUMMARY STATEMENT: In accordance with Board Policy, the 2021-2022 Revenue and Expense Budget and Budget Calendar is presented at this time. It is recommended the Board forward to the Finance Administrative Committee (FAC) for detailed discussions in anticipation of final approval at the October 2020 EF&R Board meeting.

<table>
<thead>
<tr>
<th>Expenditure Required:</th>
<th>Amount Budgeted: As noted in attachment</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Fund Utilized: As noted in attachment</td>
</tr>
</tbody>
</table>

RECOMMENDED MOTION: Move to refer the 2021-2022 Revenue and Expense Budget and Budget Calendar to the Finance Administrative Committee for review.

ALTERNATIVE(S):
1. Do not refer to the FAC and approve as written.

EXHIBITS:
1. 2021-2020 Revenue and Expense Budget Draft Summary
2. Budget Calendar

Originator: Jc

Action: Date: 6/11/20
Motion By: 2nd: Board Secretary:
Overview

The 2021-2022 Draft Budget overview is presented below and represents a 1.65% increase to partner contributions in 2021, and a 1.69% increase in 2022. While this summary is representative of the 2021-2022 anticipated budget, it will undoubtedly change between now and October of 2020 when we anticipate asking for final approval of the 2021-2022 Budget. While we do not anticipate significant changes, we do anticipate updates to projections and potential amendments after discussion with the Finance and Administrative Committee (FAC). All changes and a summary of the discussion with the FAC will be presented at the October Board of Directors meeting.

COVID-19 has contributed to an uncertain economic future prompting EF&R staff’s attempt to keep this budget as flat as possible while maintaining commitment to the Agency’s strategic priorities. As you are aware, we are entering into negotiations with three labor groups, which the outcome will impact these numbers.

Key discussions for the FAC will involve:

- Sustaining current service levels (*Strategic Priority: Life Safety – Provide for life safety, and the protection of property and the environment*)
- Impacts of a flat budget request (*Strategic Priority: Long Term Sustainability, Objective 3*)
- Impacts of collective bargaining strategies (*Strategic Priority: Long Term Sustainability, Objective 6*)
- Equipment replacement fund policy revisions (*Strategic Priority: Long Term Sustainability, Objective 1*)
- End Fund Balance strategies (*Strategic Priority: Long Term Sustainability, Objective 1 and 3*)
- Non-Partner Revenue strategies (*Strategic Priority: Long Term Sustainability, Objective 3*)

Normally, Administration would present major initiatives for the upcoming budget as well. Given the flat budget and current economic conditions, EF&R’s major initiative for this budget is to survive the downturn and lead the Agency through the community’s financial recovery.

Initiatives that have not been included in this draft budget and should be discussed include:
- Headquarters lease
- Training grounds
- Accreditation – delayed (2023?)
- Firewise Program – slowed
- Fire Cadet Program – delayed (resume in 2021)
- Reserve Program – delays in recruiting and training
- Wildland Fire Preparedness Fund
- Chaplain Program
- Facilities Maintenance

Opportunities that will need to be pursued within the biennium include:

- Snoqualmie Tribe contract initial term ends December 31, 2022. Automatically renews annually without notice to renegotiate.
- Collective Bargaining Agreements must be negotiated before the 2023-2024 budget process kicks off in June of 2022 (if four-year agreements are not reached this year).
- Mobile Integrated Healthcare Initiative, including evaluation of a comprehensive treat and refer program.
- Strategic planning process that was interrupted by COVID-19 will be rescheduled for 2021.
- Temporary Station 71 needs to be completed (unless completed by end of 2020)
- Remodel of Sammamish Stations 82 and 83.
- Hazardous Materials/Wildland response agreement with Zone 3 Departments.
- Community Wildfire Protection Plan Grant was submitted ($75,000), if approved would be executed in 2021.
- Look for additional grant opportunities.

Please review the tables below for an overview of the proposed 2021-2022 Revenue and Expense Budget (Table 1A), Non-Partner Revenue Forecast (Table 1B) and Projected Partner Contributions (Tables 2A and 2B).

Finally, I would like to recommend the EF&R Board refer the 2021-2022 Revenue and Expense Budget to the FAC and that the FAC complete it’s work in time to make a final recommendation on a 2021-2022 Revenue and Expense Budget for the EF&R Board’s consideration at its October 8, 2020 regular meeting.
### Table 1A – Revenue and Expense Summary

<table>
<thead>
<tr>
<th>Revenue &amp; Expense Summary</th>
<th>2020 (adjusted)</th>
<th>2021</th>
<th>Increase/Decrease</th>
<th>%</th>
<th>2022</th>
<th>Increase/Decrease</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Budget</td>
<td>$31,215,842</td>
<td>$30,881,830</td>
<td>($334,012)</td>
<td>-1.1%</td>
<td>$31,308,994</td>
<td>$427,164</td>
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<td>Equipment Replacement</td>
<td>$942,393</td>
<td>$970,665</td>
<td>$28,272</td>
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<td>$999,785</td>
<td>$29,120</td>
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<td>Capital Replacement</td>
<td>$295,007</td>
<td>$297,957</td>
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<td>$300,937</td>
<td>$2,980</td>
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<tr>
<td>Sub-Total</td>
<td>$32,453,240</td>
<td>$32,150,452</td>
<td>($302,788)</td>
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<td>$32,609,716</td>
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<tr>
<td>Non-Partner Revenue</td>
<td>$4,111,588</td>
<td>$5,270,185</td>
<td>$1,158,597</td>
<td>28.2%</td>
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<td>GEMT Revenue</td>
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<td>$0</td>
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<td>$0</td>
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<tr>
<td>Total Partner Contributions</td>
<td>$26,445,074</td>
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<td>$435,193</td>
<td>1.65%</td>
<td>$27,334,531</td>
<td>$454,264</td>
<td>1.69%</td>
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</table>

*Adjusted budget approved October 10, 2019

### Table 1B – Non-Partner Revenue Summary

<table>
<thead>
<tr>
<th>Non-Partner Revenue Summary</th>
<th>2020</th>
<th>2021</th>
<th>Increase/Decrease</th>
<th>%</th>
<th>2022</th>
<th>Increase/Decrease</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>EMS Levy</td>
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<td>$2,069,819</td>
<td>$161,213</td>
<td>8.4%</td>
<td>$2,069,819</td>
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<tr>
<td>EMS Transport</td>
<td>$1,478,135</td>
<td>$2,352,000</td>
<td>$873,865</td>
<td>59.1%</td>
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<td>GEMT</td>
<td>$75,000</td>
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<td>-100%</td>
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<tr>
<td>Brycer</td>
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<td>Snoqualmie Tribe</td>
<td>$354,276</td>
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<td>$354,276</td>
<td>$0</td>
<td>0.0%</td>
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<tr>
<td>*Other</td>
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<td>$477,090</td>
<td>$201,519</td>
<td>73.1%</td>
<td>$482,090</td>
<td>$5,000</td>
<td>1.0%</td>
</tr>
<tr>
<td>Total Non-Partner Revenue</td>
<td>$4,111,588</td>
<td>$5,270,185</td>
<td>$1,158,597</td>
<td>28.2%</td>
<td>$5,275,185</td>
<td>$5,000</td>
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*Other includes code enforcement, shop revenue, emergency management contract, investment revenue, donations etc.
### Table 2A – 2021 Partner Contributions

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<th>2021 Draft Total Partnership Contributions</th>
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<tbody>
<tr>
<td>Partner Operating contributions</td>
<td>$25,611,644</td>
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<td>Equipment Replacement Fund</td>
<td>$970,665</td>
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<tr>
<td>Capital Facility Maintenance Fund</td>
<td>$297,957</td>
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<tr>
<td>Percentage</td>
<td>4.76%</td>
<td>28.18%</td>
<td>28.83%</td>
<td>31.37%</td>
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<tr>
<td>Operating</td>
<td>$1,218,227</td>
<td>$7,216,083</td>
<td>$7,382,754</td>
<td>$8,035,560</td>
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<td>Equipment Replacement Fund</td>
<td>$46,170</td>
<td>$273,485</td>
<td>$279,802</td>
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<td>Capital Facility Maintenance Fund</td>
<td>$14,172</td>
<td>$83,949</td>
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<td>2021 Partnership Contributions</td>
<td>$1,278,570</td>
<td>$7,573,517</td>
<td>$7,748,444</td>
<td>$8,433,585</td>
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<td>2020 Partnership Contributions</td>
<td>$1,240,200</td>
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<td>Increase / (decrease)</td>
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<td>Percentage increase / (decrease)</td>
<td>3.09%</td>
<td>1.84%</td>
<td>1.70%</td>
<td>1.25%</td>
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### Table 2B – 2022 Partner Contributions

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<td>Equipment Replacement Fund</td>
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<td>Capital Facility Maintenance Fund</td>
<td>$303,946</td>
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<td>Percentage</td>
<td>4.76%</td>
<td>28.18%</td>
<td>28.83%</td>
<td>31.37%</td>
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<td>Operating</td>
<td>$1,238,308</td>
<td>$7,335,028</td>
<td>$7,504,446</td>
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<td>Equipment Replacement Fund</td>
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<td>2021 Partnership Contributions</td>
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<td>$7,573,517</td>
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<td>$8,433,585</td>
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<td>Increase / (decrease)</td>
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<td>Percentage increase / (decrease)</td>
<td>1.69%</td>
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</table>
FAC Calendar

June 24, 2020 – Two-hour meeting (12:00 p.m. – 2:00 p.m.)
1. Ambulance Fee discussion and recommendation
2. Regional Operating Budget Comparison update
3. Overview of 2021-22 Expense and Revenue Budget
   a. Sustaining current service levels
   b. CBA – No COLA assumption
   c. Many items projected/assumed at this point in the year
4. Revenue projection discussion
   a. Increase in transport revenue captured
   b. Previous fee discussions not included
5. End Fund Balance (EFB) Projection and strategy
   a. Projected EFB
   b. Threats to EFB
   c. Suggested strategy and prioritization for use of 2020 EFB

July 22, 2020 – Two-hour meeting (12:00 p.m. – 2:00 p.m.)
1. Update projected assumptions
2. Equipment Replacement Fund overview and possible recommendation
3. Capital Facilities Maintenance Fund overview and possible recommendation
4. Flat Budget strategy considerations and potential impacts
   a. Headquarters lease
   b. Training grounds
   c. Accreditation
   d. Reserve Program
   e. Wildland preparedness
   f. Firewise program
   g. Other
   h. Long-term considerations
5. New Fee discussion and possible recommendations
   a. Motor Vehicle Accident fees
   b. Treat and Refer Program fees

August 26, 2020 - TBD if needed

September 23, 2020 – One-hour meeting (12:00 p.m. – 1:00 p.m.)
1. Update projected assumptions
2. Finalize recommendations to the EF&R Board October 8, 2020 meeting:
   a. Equipment Replacement Fund
   b. Capital Facilities and Maintenance Fund
   c. Operating and Revenue Expense Fund
Revenue

Total Operating Revenues are $191,970.91 less than we budgeted. This is partly due to the timing of receiving King County BLS payments. Also, we expected to receive $500,000 GEMT payment in 2020. However, it was received earlier in 2019.

We are starting to see the payments from the GEMT in our transport revenue. However, we have seen our transports decrease over the last couple monthly, likely due to COVID-19. We expect our transports to increase over the rest of the year. We will continue to watch this revenue stream.

Expenses

Actual operating expenses are greater than budgeted by $245,831.37.

Total salaries expenses are greater than budgeted by $110,572.72, which is mainly due to staffing up for expected retirement. We should see these variances reduced in the second half of the year.

Total benefits are $161,055.00 greater than budgeted. We are seeing this with Healthcare Benefits and payroll taxes. As with salaries, this is mostly due to staffing up for retirements.

Total supplies expenses are $103,499.59 greater than budgeted. This is mostly due protective clothing purchases for new hires and EMS supplies purchased due to COVID-19. We will continue to monitor this.

Total service expenses are $192,295.94 less than budgeted. We are seeing this variance mostly in Professional Services and Education.
## Revenue and Expense Report
### April 2020

<table>
<thead>
<tr>
<th>Line Number</th>
<th>Title</th>
<th>April 2020 Actuals</th>
<th>April 2020 YTD Budget</th>
<th>April 2020 YTD Actuals</th>
<th>April 2020 YTD Variance</th>
<th>2020 Annual Budget</th>
<th>% of Total</th>
<th>Remaining Budget</th>
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<td>1</td>
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<td>Fire Protection and Emergency Medical Services - Partner Contributions</td>
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<td>Fire Protection And Emergency Medical Services - Governmental Agencies</td>
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<td>Ambulance Service - Fee for Transport</td>
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<td>Uniform &amp; Protective Clothing</td>
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<td>April 2020 YTD Actuals</td>
<td>April 2020 YTD Variance</td>
<td>2020 Annual Budget</td>
<td>% of Total</td>
<td>Remaining Budget</td>
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</tbody>
</table>
EF&R Current and 5-Year Incident History

For the Month of May Only

Year | AFA | EMS | Non-Struc Fire | Struc Fire | MVA | Other | Total
---|---|---|---|---|---|---|---
2016 | 84 | 550 | 49 | 8 | 40 | 23 | 754
2017 | 92 | 578 | 52 | 8 | 50 | 23 | 803
2018 | 81 | 568 | 51 | 7 | 43 | 20 | 770
2019 | 87 | 670 | 69 | 8 | 38 | 41 | 913
2020 | 78 | 544 | 47 | 11 | 21 | 43 | 744

Year-to-Date Through May

Year | AFA | EMS | Non-Struc Fire | Struc Fire | MVA | Other | Total
---|---|---|---|---|---|---|---
2016 | 336 | 2743 | 277 | 71 | 181 | 122 | 3730
2017 | 448 | 2861 | 254 | 71 | 193 | 107 | 3934
2018 | 363 | 2784 | 211 | 59 | 180 | 102 | 3699
2019 | 430 | 3001 | 280 | 61 | 172 | 142 | 4086
2020 | 398 | 2770 | 275 | 49 | 138 | 187 | 3817
Dist 10 Current and 5-Year Incident History

For the Month of May Only

Year AFA EMS Non-Struct Fire Struc Fire MVA Other Total
2016 11 77 12 1 16 5 122
2017 8 75 14 1 20 6 124
2018 10 81 14 0 18 5 128
2019 12 93 20 2 16 17 160
2020 10 88 8 3 8 3 120

Year-to-Date Through May

Year AFA EMS Non-Struct Fire Struc Fire MVA Other Total
2016 45 345 84 15 69 25 583
2017 50 381 62 13 66 16 588
2018 39 376 52 8 61 17 553
2019 39 395 85 18 66 34 637
2020 43 396 73 9 52 25 598
Dist 38 Current and 5-Year Incident History

For the Month of May Only

Year AFA EMS Non-Struc Fire Struc Fire MVA Other Total
2016 3 45 6 1 0 2 57
2017 1 39 8 0 6 1 55
2018 2 38 5 0 0 2 47
2019 1 40 6 0 3 1 51
2020 4 32 7 0 3 8 54

Year-to-Date Through May

Year AFA EMS Non-Struc Fire Struc Fire MVA Other Total
2016 11 196 42 2 11 13 275
2017 15 192 29 9 21 6 272
2018 14 206 27 9 10 10 276
2019 8 204 42 5 8 10 277
2020 8 162 32 4 11 30 247
North Bend Current and 5-Year Incident History

For the Month of May Only

Year | AFA | EMS | Non-Struc Fire | Struc Fire | MVA | Other | Total
---|-----|-----|----------------|------------|-----|-------|------
2016 | 2   | 56  | 3              | 1          | 2   | 1     | 65   
2017 | 10  | 63  | 4              | 1          | 3   | 1     | 82   
2018 | 2   | 45  | 3              | 0          | 2   | 1     | 53   
2019 | 8   | 65  | 3              | 0          | 1   | 2     | 79   
2020 | 11  | 54  | 5              | 1          | 1   | 6     | 78   

Year-to-Date Through May

Year | AFA | EMS | Non-Struc Fire | Struc Fire | MVA | Other | Total
---|-----|-----|----------------|------------|-----|-------|------
2016 | 14  | 269 | 18             | 10         | 11  | 10    | 332  
2017 | 34  | 338 | 23             | 8          | 11  | 3     | 417  
2018 | 26  | 228 | 15             | 6          | 8   | 5     | 288  
2019 | 32  | 237 | 15             | 4          | 10  | 9     | 307  
2020 | 32  | 232 | 19             | 3          | 6   | 17    | 309  

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Sammamish Current and 5-Year Incident History

For the Month of May Only

Year | AFA | EMS | Non-Struc Fire | Struc Fire | MVA | Other | Total
---|-----|-----|---------------|------------|-----|-------|-------
2016 | 35  | 123 | 11            | 3          | 8   | 7     | 187   |
2017 | 26  | 145 | 8             | 1          | 5   | 7     | 192   |
2018 | 40  | 131 | 11            | 3          | 6   | 5     | 196   |
2019 | 27  | 135 | 15            | 3          | 8   | 10    | 198   |
2020 | 12  | 123 | 7             | 2          | 0   | 13    | 157   |

Year-to-Date Through May

Year | AFA | EMS | Non-Struc Fire | Struc Fire | MVA | Other | Total
---|-----|-----|---------------|------------|-----|-------|-------
2016 | 119 | 623 | 56            | 21         | 31  | 36    | 886   |
2017 | 147 | 662 | 65            | 22         | 26  | 31    | 953   |
2018 | 135 | 592 | 46            | 17         | 35  | 32    | 857   |
2019 | 139 | 642 | 58            | 17         | 31  | 41    | 928   |
2020 | 108 | 622 | 71            | 11         | 22  | 59    | 893   |