



Vashon Island Fire and Rescue
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Board of Fire Commissioners'
Meeting of
24 June 2020

Please accept the following brief overview of the District; the focus is on noteworthy topics since the Board's last regularly scheduled meeting and in support of the Assistant Chief's Report.

1. Staff/Personnel:

- a. There are no significant personnel issues to advise or inform you of at this time...
- b. I am pleased to advise you that we have no staff negatively impacted by the coronavirus...

2. Fleet Status:

- a. Boat 45 has been purchased and is being renamed Marine 355 to serve as our primary marine unit until a new boat (Marine 356) can be designed, ordered, and placed in service...

3. Buildings & Grounds Status:

- a. We are continuing to work to improve and 'clean-up' our properties, the training grounds, and the Bank Road campus overall...
- b. Address of the Station 55 roof leak around/above the lobby area are on-going...
- c. We are also addressing a problem in the hoist pit in the maintenance shop...

4. Finance Reporting:

- a. Please accept the following overview/summary of the attached spreadsheet representing our 2020 budget. The information within the yellow column represents the District as of the end of May (31 May 20) or 41.667% of the year's working total...
 - i. Our Year-To-Date revenues at the end of month were \$2,588,992.16 or 46.216%.
Thought above the current benchmark of 41.666% we would anticipate our income being over 50% for the first of two property tax payments being due...
 - ii. Expenses closed at 36.064% of the year's allowance, this represents an under-budget performance of 5.603% below target...
- b. This following nine category summaries are based on the supporting spreadsheet provided. In correspondence with the percentage of expenses our end of May cost total of \$1,680,855.86.
 - i. *Administration-Business Support:* \$142,025.42 or 30.331% of budget...
 - ii. *Personnel Costs-Wages & Benefits:* \$1,364,569.87 or 39.494% of budget...
 - iii. *Training Costs:* \$60,710.24 or 36.861% of budget...
 - iv. *Equipment Costs:* \$6,270.05 or 3.833% of budget...
 - v. *Supply Costs:* \$12,495.02 or 25.764% of budget...

- vi. *Uniforms & Personal Protection Equipment:* \$8,283.20 or 16.017% of budget...
 - vii. *Vehicle & Fleet Costs:* \$13,128.30 or 23.358% of budget...
 - viii. *Building & Grounds Costs:* \$69,584.19 or 29.896% of budget...
 - ix. *Disaster Preparation:* \$3,819.57 or 19.098% of budget...
- c. This month (11 Jun 20) we authorized \$150,000 to be transferred from our Operational Funds to our Fleet Reserves Funds. This account is still allotted to receive another \$400,000 and the Facilities Reserves \$150,000 before the end of the year...
 - d. Next month we will confirm the 2021 COLA which will further strengthen our understanding of personnel costs...

5. Contractual Efforts:

- a. Regarding the District's on-going efforts to establish its compliance with the RCW requiring interlocal agreements for services:
 - i. *King County Housing Authority:* My last communications with the Housing Authority was on the 19th of May. We have yet to come to agreement...
 - ii. *King County:* I am pleased to advise the Board that though we are continuing to address property discrepancies on the ILA's 'Exhibit A' the annual income for our fire suppression and EMS services of County properties has climbed from approximately \$5,000 to approximately \$33,000 with the addition of previously overlooked County Buildings & Equipment...
- b. Regarding other significant contractual efforts:
 - i. *Sprint:* There is no progress to discuss or notify you of...
 - ii. *AT&T:* There is no progress to discuss or notify you of...

6. Business Operations:

- a. During the month we have not made any substantial atypical purchases...
- b. Emergency repairs are continuing to be acted upon at Station 55 in address of an apparent roof leak...
- c. The week of June 14th, we secured title and maintenance documents from Puget Sound Fire for the purchase of Boat 45. We will be registering the boat and trailer tomorrow and it will be renamed Marine 355.
- d. You may recall that in May's report I advised the Board of the possible loss of a Self-Contained Breathing Apparatus (SCBA's). At this time it does appear that one of our 42 SCBA's and one of our 84 bottles has been lost. The items will not be replaced, and systems are being implemented to better track and account for the packs and bottles moving forward...
- e. Emergency repairs to the hoist and hoist pit have been authorized to address a possible systems failure...

7. Community Engagements:

- a. On June 8th I attended a virtual VARSA Board Meeting...
- b. The Annual Community Report for 2019 (ACR19) was issued and its bulk mailing to every address on the Island started on the 12th of the month. In contrast to the recent communication to the Board, regarding the annual report, I am very pleased to advise you that the overall community response has been tremendously supportive, and they have been very appreciative of it...
- c. On June 23rd I attended a virtual VashonBePrepared Board Meeting...

8. Strategic Planning:

- a. I currently have nothing of significance to present or discuss...

9. Miscellaneous & Noteworthy Topic(s):

- a. With a combined total of over 10,000 volunteer hours I would like to again offer a note of recognition and appreciation, as well as our sincerest thanks, to the dozens of volunteers,

many approaching the fourth month (12 July 20) of their active engagement in the service and protection of the Island during this pandemic...

- b. For the efforts of the EOC, MRC, CERT, and community members a COVID-19 testing site, established April 7th, is not only still active but seeing an increase in testing numbers...
- c. I would like to make the Board aware that I am planning on taking a couple weeks' vacation. I will be out of the offices on the 3rd and will return the 20th. Thank you for your support in this matter...



Conclusion of Report

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