



Vashon Island Fire and Rescue
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Board of Fire Commissioners'
Meeting of
28 July 2021

Please accept the following brief overview of the District. Its focus is to complement Chief Larsen's report as well as point out noteworthy topics since the Board's last regularly scheduled meeting.

1. Staff/Personnel:

- a. We mobilized Brush 355 with a crew of three (Two volunteers and one career staff) on the 14th. They are expected to be returning today...
- b. I would like to advise the Board that via recent and on-going efforts to support a member of the community experiencing a behavioral crisis I have been told that I have alienated, as I understand it, much of the organization. I apology to the Board and to the District. Specific actions have been (are being) taken to mitigate the situation...

2. Finance Reporting:

- a. Please accept the following overview/summary of the attached spreadsheet representing the first half of our 2021 fiscal year. The information within the yellow column of the spreadsheet represents the Fire District as of the end of June, the 50% benchmark of the whole of the annual budget...
 - i. As of the end of last month the balance within our operational account was \$2,065,030.69...
 - ii. Our 2021 revenues as of the end of last month were \$2,949,912.59 or 52.768% of the year's overall forecast...
 - iii. Our 2021 expenses were \$2,112,621.46 or 44.525% of the year's allowance, this represents an under-budget performance of 5.475% below our annual forecast...
- b. Only one budgetary category is over budget; the Disaster Preparation funds end the month at \$33,506.74 or 104.709%, over double, the current 50% milestone...
- c. The total operational budget expenditure as of last month's last day were distributed over the nine budgetary categories as follows:

i. <i>Administration-Business Support:</i>	\$176,957.5	or 39.820% of budget...
ii. <i>Personnel Costs-Wages & Benefits:</i>	\$1,711,435.49	or 46.674% of budget...
iii. <i>Training Costs:</i>	\$41,710.97	or 32.120% of budget...
iv. <i>Equipment Costs:</i>	\$39,402.63	or 35.024% of budget...
v. <i>Supply Costs:</i>	\$13,059.78	or 45.170% of budget...
vi. <i>Uniforms & Personal Protection Equipment:</i>	\$4,756.70	or 10.176% of budget...
vii. <i>Vehicle & Fleet Costs:</i>	\$20,720.75	or 43.274% of budget...
viii. <i>Building & Grounds Costs:</i>	\$71,070.90	or 30.149% of budget...
ix. <i>Disaster Preparation:</i>	\$33,506.74	or 104.709% of budget...

3. Contractual Efforts:

- a. The Seattle-Tacoma-Bellevue June 2021 CPI-W has been published. In its address we will see the Fire District's wages for 2022 raising at 3% for all employees. Such consideration is being reflected in the monthly financial spreadsheet and its on-going reflection upon the 2022 budget...
- b. Regarding the District's on-going efforts to establish its compliance with the RCW requiring interlocal agreements for services:
 - i. *King County Housing Authority*: We continue to struggle to make progress on this matter. It appears the housing authority has no interest in entering a contract with us...
- c. The Washington State Ferries have been in touch regarding our questions of them (28 Jun 21) however no progress has yet to be made on the renewal of the two agreements...
- d. We entered into agreement with a purchaser for the sale of the Robert Bennedsen Residence (02 Jul 21) and at this time we are pleased to advise the Board that the transaction remains on track to be successfully completed on or about Friday (30 Jul 21)...

4. Business Operations:

- a. On July 9th the District issued its responses to the County's various comments regarding permitting the Search & Rescue Prop. Individual copies were placed in the Commissioners' mailboxes at Station 55...

5. Community Engagements:

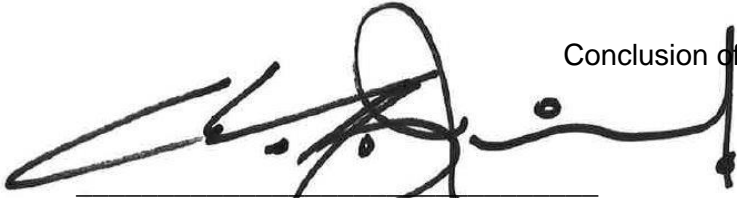
- a. Tuesday the 27th I attended the second virtual meeting of the Washington State Ferries Technical Advisory Group (TAG) for the planned Fauntleroy Ferry Dock/Terminal Renovation Project...
- b. Chief Larsen and my appointment with King County Sheriffs' precinct leadership has been delayed moving from Friday the 30th to Friday the 6th...Our meeting is to better understand and coordinate our collective agencies' actions during joint responses with specific regard to new legislative constraints on law enforcement personnel and procedures...

6. Strategic Planning:

- a. As a prelude to the more encompassing new long range strategic plan for the District being started, the Administration is preparing to issue a more shorter term / immediate action, a District Improvement Plan (DIP) with the goal of fostering and supporting a series of 'course corrections' believe to advantageous to our agency's growth and overall improvement...
- b. So as to keep the Board's informed as to the Administration's efforts to completely update and/or revision the District's "User Manual" (SOP/SOG Manual) the document containing all the policies, standards and guideline directing and guiding the organization...
 - i. Articles Under Development:
 1. *Expense Reimbursements*...
 2. *Per Diem*...
 3. *Travel Time Compensation*...

7. Miscellaneous & Noteworthy Topic(s):

- a. Participated in the first County work session July 13th with the goal of preparing a strategic Plan to better address wildland fires within the County...
- b. Since my last report to the Board the positive COVID-19 count on the island is unchanged, however, I have been made aware of a possible series of exposures via a local business. The matter is under investigation and review...
- c. The Fire District with *VashonBePrepared* continues to prepare to fully participate in the Cascadia Rising 2022 disaster drill/exercise...



Conclusion of Report

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