



East County Fire and Rescue

600 NE 267th Avenue Camas, WA 98607

(360) 834-4908 (phone)

(360) 835-8920 (fax)

www.ecfr.us



Regular Board of Fire Commissioners Meeting May 16, 2023

Station 91

6:30 PM

Agenda



This meeting will be held in hybrid format, in-person and using Zoom video conferencing. The link and telephone dial-in number are provided below:

Video Conferencing Link: <https://us02web.zoom.us/j/87126044750>

Dial-In Telephone Number: (253) 215-8782

Meeting ID 871 2604 4750 and Passcode 612614

This meeting is being recorded, please silence or turn off your personal cell phones, pagers, etc.

Call to Order

Flag Salute

Agenda Adjustments

Consent Agenda

- Approval of May 02, 2023 Regular Board Meeting Minutes
- Approval of May 02, 2023 Local BVFF&RO Meeting Minutes
- Approval of May 03, 2023 Strategic Planning Meeting Minutes
- Approval of Financial Transactions
- Excuse Absent Commissioner(s)

Public Input

Correspondence

Staff Reports

1. Chief Hartin
2. Assistant Chief Jacobs
3. Volunteer Firefighters Association
4. Safety Committee

Fire District Business

1. Swearing in Captain Prasch and Firefighter Dobbins
2. SOG/Policy Format
3. Resolution #319-05162023 – Establishment of minimum set aside for general fund beginning balance and contingency.
4. Staffing assessment and proposal.
5. Purchase Request Approval – Replace inducer motor for the apparatus bay heater at Station 91. \$1,421.00.

Committee Meetings:

1. Communication with Neighboring Elected Officials
 - City of Camas, May 23, 2023 3:30 PM at City Hall – changed from July 25, 2023.
 - City of Washougal, TBA
2. Risk Group, July 12, 2023 at 8:00 AM via Zoom
3. Revenue Exploratory Committee, TBA
4. East County Ambulance Advisory Board (ECAAB), TBA
5. Safety Meeting May 23, 2023 7:30 PM at station 91

Commissioner Comments

Public Comment

Local Board for Volunteer Firefighters and Reserve Officers

Upcoming Meetings

- Review of the district's monthly event calendar

- Regular Board Meeting will be held June 06, 2023 Station 91 at 6:30 pm – hybrid format.
- Strategic planning workshop June 07, 2023 Station 91 at 3:00 pm – hybrid format.

Executive Session

Adjournment



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Board of Fire Commissioners Consent Agenda

May 16, 2023

1. Approval of minutes:
 - May 2, 2023 Regular Board Meeting
 - May 2, 2023 Local BVFF Meeting
 - May 3, 2023 Strategic Planning Meeting
2. Invoices in the amount of \$17,976.01 check numbers 14674-14686 dated May 11, 2023.
3. Approved commissioner stipends for the period of May 1 through May 15 with a May 25th pay date.

Name	Regular Meeting	Committee Meeting	Special Meeting	Education	Other	Total
Hofmaster	1	0	1	0	0	2
Martin	1	0	1	0	0	2
Petty	1	0	1	0	0	2
Seeds	1	0	1	0	0	2
Taggart	1	0	1	0	0	2

4. Voided/Destroyed Claims/Payroll Warrants
5. Payroll/Benefits/EFT's in the amount of \$60,013.33 (Payroll)

Martha Martin, Chairperson

Michael Taggart, Vice Chair

Sherry Petty, Commissioner

Steve Hofmaster, Commissioner

Joshua Seeds, Commissioner



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Regular Board of Fire Commissioners Meeting

May 02, 2023

Station 91

6:30 PM

Draft Minutes

Attendance

Martha Martin

Mike Taggart

Joshua Seeds

Sherry Petty

Steve Hofmaster

Ed Hartin

Robert Jacobs

Debbie Macias

Station 91 Duty Crew

Call to Order

This meeting was conducted in hybrid in-person/video conference format.

Chairperson Martha Martin called the meeting to order at 18:32 via Hybrid Meeting. Commissioner Hofmaster led the flag salute.

Agenda Adjustments

None

Consent Agenda

- Approval of April 18, 2023 Regular Board Meeting Minutes.
- Approval of April 18, 2023 Local BVFF&RO Meeting Minutes.
- Approval of Financial Transactions.
- Excuse Absent Commissioner(s)

Motion by Commissioner Taggart to approve the consent agenda, seconded by Commissioner Hofmaster. Motion passed unanimously.

Public Input

No Comments

Correspondence

Staff Reports

1. Chief Hartin read his report; a copy is in the meeting packet.
2. Assistant Chief Jacobs gave his report; a copy is in the meeting packet.
3. Assistant Chief Jacobs reported that the volunteer firefighter's association had nothing new to report.
4. Assistant Chief Jacobs reported that the safety committee reported that there were no accidents/incidents since the last board meeting. The next safety committee meeting will be on May 23, 2023 at 7:30 pm at Station 91.

Fire District Business

1. Resolution #317-05022023 Surplus Equipment (Multiple items – See attachment A). **Motion by Commissioner Taggart to approve** Resolution #317-05022023 to Surplus Equipment per attachment A. **Seconded by Commissioner Seeds. Motion passed unanimously.**
2. Resolution #318-05022023 Surplus Apparatus - S93 – (See attachment A). **Motion by Commissioner Seeds to approve** Resolution #318-05022023 to Surplus Apparatus - S93 (See attachment A). **Seconded by Commissioner Taggart. Motion passed unanimously.**
3. Chief Hartin started a discussion with the board on policies and standard operating guidelines. Discussion ensued.

Committee Meetings

1. Communication with neighboring elected officials
 - City of Camas, May 23, 2023 3:30 PM at City Hall. Changed from July 25, 2023.
 - City of Washougal, TBA
2. Risk Group July 12, 2023 at 8:00 AM via Zoom.
3. Safety Meeting, May 23, 2023 at 7:30 PM at Station 91.
4. Revenue Exploratory Committee, TBA.
5. East County Ambulance Advisory Board (ECAAB), TBA.

Commissioners Comments

Commissioner Petty mentioned she might not be at the Strategic Planning Meeting.

Commissioner Seeds commented on an article in the Columbian, which describes how nationally there is an issue hiring firefighters. Discussion ensued.

Public Input

Local Board for Volunteer Firefighters and Reserve Officers

No new business

Upcoming Meetings

- Review of the district's monthly event calendar
- Regular board meeting will be held May 16, 2023 Station 91 at 6:30 pm.
- Strategic planning workshop May 03, 2023 Station 91 at 3:00 pm.

Both the regular board meeting and strategic planning workshop will be in hybrid format permitting in-person or video conference participation. The link for video conference participation is provided on the district's website (www.ecfr.us).

Adjournment

Motion by Commissioner Taggart to adjourn at 19:39, seconded by Commissioner Seeds. Motion passed unanimously.

Martha Martin, Chairperson

Michael Taggart, Vice Chair

Sherry Petty, Commissioner

Steve Hofmaster, Commissioner

Joshua Seeds, Commissioner

Attest

Debbie Macias, District Secretary



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Local Board for Volunteer Fire Fighters & Reserve Officers Meeting May 02, 2023

Station 91
Draft Minutes

Attendance

Martha Martin

Sherry Petty

Robert Jacobs

Mike Taggart

Steve Hofmaster

Debbie Macias

Joshua Seeds

Ed Hartin

Station 91 Duty Crew

Call to Order

This meeting was conducted in hybrid in-person/video conference format.

Chairperson Martha Martin called the meeting to order at 19:38 via Hybrid Meeting.

Business

No new business

Adjournment

The local board adjourned at 19:38.

Martha Martin, Chairperson
Commissioner Joshua Seeds, Alternate

Tad Crum, Firefighters Association Liaison

Robert Jacobs, Assistant Chief
Ed Hartin, Chief (Alternate)

Michael Taggart, Commissioner
Sherry Petty, Commissioner (Alternate)

Attest

Debbie Macias, District Secretary



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Special Board of Fire Commissioners Meeting

May 03, 2023

Station 91

3:00 PM

Draft Minutes

Attendance

Martha Martin

Mike Taggart

Joshua Seeds

Sherry Petty

Steve Hofmaster

Ed Hartin

Debbie Macias

Pam Jensen

Station 91 Duty Crew

Call to Order

This meeting was conducted in hybrid in-person/video conference format.

Chairperson Martha Martin called the hybrid meeting to order at 3:03 pm and the workshop turned over to Chief Hartin.

Chief Hartin started a discussion with everyone about how ways to get public input on our strategic plan. Whom should we reach out to? Discussion ensued.

Chief Hartin held a discussion about the district's strengths, weaknesses, opportunities and threats. There was a lot of input from the audience. Discussion ensued.

Chief Hartin went over some ideas on staffing on how to fix some of the short-staffed issues causing Station 94 to be unstaffed. Discussion ensued.

Public Input

No Comments

Adjournment

The meeting adjourned at 4:50 pm.

Martha Martin, Chairperson

Michael Taggart, Vice Chair

Sherry Petty, Commissioner

Steve Hofmaster, Commissioner

Joshua Seeds, Commissioner

Attest

Debbie Macias, District Secretary

CHECK REGISTER

East County Fire & Rescue

Time: 10:46:54 Date: 05/11/2023

05/01/2023 To: 05/15/2023

Page: 1

Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
498	05/11/2023	Claims	6291	14674	HI-WAY FUEL	486.27	Acct #710 April Statement - April Fuel Charge - \$360.46- L/O/F for Apparatus 915 - \$60.74 and L/O/F for Apparatus 1018 - \$65.07.
					001 - 522 20 36 000 - Diesel / Gas	360.46	April Fuel Charge
					001 - 522 60 48 018 - U92 (1018)	65.07	L/O/F - Apparatus 1018
					001 - 522 60 48 915 - U94 (915)	60.74	L/O/F - Apparatus 915
499	05/11/2023	Claims	6291	14675	LUTZ HARDWARE	8.57	Acct #1095 April Statement - Screws to mount a tool on E91 (Apparatus # 1020)
					001 - 522 60 48 020 - E91 (1020)	8.57	Inv# A1176584 Screws to mount a tool on E91 (Apparatus # 1020)
500	05/11/2023	Claims	6291	14676	PACIFIC TRUCK & TRAILER SERVICE, INC	2,268.71	Invoice # 2023-34519 - Apparatus # 1018 Replaced both park light bulbs. Repair and replace wiring in radio box that was chewed by rodent. Replaced rear struts. Replaced front strut and spring.; Invoice
					001 - 522 60 48 012 - U93 (1012)	243.85	Replaced bad battery and cleaned cables.
					001 - 522 60 48 018 - U92 (1018)	2,024.86	Replaced both park light bulbs. Repair and replace wiring in radio box that was chewed by rodent. Replaced rear struts. Replaced front strut and spring.
501	05/11/2023	Claims	6291	14677	PALADIN BACKGROUND SCREENING	102.00	Invoice # 3927 - Nationwide Criminal Background check. (Volunteers Holm and Fregoso-Vazquez)
					001 - 522 10 44 000 - Professional Services	102.00	Nationwide Criminal Background check. (Volunteers Holm and Fregoso-Vazquez)
502	05/11/2023	Claims	6291	14678	PETERSON POWER SYSTEM	1,046.90	Invoice # SW290084422 - Service/maintenance and troubleshooting on generator at Station 93.
					001 - 522 60 47 001 - Emergency Generators Repair/	1,046.90	Service/maintenance and troubleshooting on generator at Station 93.
503	05/11/2023	Claims	6291	14679	PRAIRIE ELECTRIC, INC	5,694.00	Invoice # 380495 - Station 91 Remove and replace (14) exterior wall packs. Installed exterior lights and tested. Replaced ballast inside building in laundry room.
					001 - 522 50 40 000 - Bldg Repair & Maint	5,694.00	Remove and replace (14) exterior wall packs. Installed exterior lights and tested. Replaced ballast inside building in laundry room. Station 91.
504	05/11/2023	Claims	6291	14680	SNURE LAW OFFICE, PSC	82.50	Invoice # 5.1.2023 - Review of email, reply to Chief Hartin re: policies and procedures.
					001 - 522 10 42 000 - Legal Services	82.50	Review of email, reply to Chief Hartin re: policies and procedures.
505	05/11/2023	Claims	6291	14681	TRI-TECH HEATING, INC	404.16	Invoice # 46905 - Station 94 Annual Preventative Maintenance on a Wesco Shop Heater.
					001 - 522 50 40 000 - Bldg Repair & Maint	404.16	Station 94 Annual Preventative Maintenance on a Wesco Shop Heater.

CHECK REGISTER

East County Fire & Rescue

Time: 10:46:54 Date: 05/11/2023

05/01/2023 To: 05/15/2023

Page: 3

Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
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CHECK REGISTER

East County Fire & Rescue

Time: 15:50:24 Date: 05/10/2023

05/01/2023 To: 05/15/2023

Page: 1

Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
462	05/10/2023	Payroll	6291	EFT		2,897.07	
463	05/10/2023	Payroll	6291	EFT		1,834.84	
464	05/10/2023	Payroll	6291	EFT		2,056.07	
465	05/10/2023	Payroll	6291	EFT		1,935.97	
466	05/10/2023	Payroll	6291	EFT		974.12	
467	05/10/2023	Payroll	6291	EFT		3,626.66	
468	05/10/2023	Payroll	6291	EFT		2,967.58	
469	05/10/2023	Payroll	6291	EFT		234.93	
470	05/10/2023	Payroll	6291	EFT		1,806.14	
471	05/10/2023	Payroll	6291	EFT		1,250.54	
472	05/10/2023	Payroll	6291	EFT		352.39	
473	05/10/2023	Payroll	6291	EFT		724.92	
474	05/10/2023	Payroll	6291	EFT		234.93	
475	05/10/2023	Payroll	6291	EFT		2,289.77	
476	05/10/2023	Payroll	6291	EFT		469.86	
477	05/10/2023	Payroll	6291	EFT		747.99	
478	05/10/2023	Payroll	6291	EFT		3,747.86	
479	05/10/2023	Payroll	6291	EFT		117.46	
480	05/10/2023	Payroll	6291	EFT		3,358.21	
481	05/10/2023	Payroll	6291	EFT		3,654.16	
482	05/10/2023	Payroll	6291	EFT		1,950.93	
483	05/10/2023	Payroll	6291	EFT	IAFF2444	669.00	Pay Cycle(s) 05/10/2023 To 05/10/2023 - IAFF Dues
484	05/10/2023	Payroll	6291	EFT	DEPT OF RETIREMENT SYSTEMS	3,136.40	Pay Cycle(s) 05/10/2023 To 05/10/2023 - DComp
485	05/10/2023	Payroll	6291	EFT	DEPT OF RETIREMENT SYSTEMS	1,683.34	Pay Cycle(s) 05/10/2023 To 05/10/2023 - PERS2
486	05/10/2023	Payroll	6291	EFT	DEPT OF RETIREMENT SYSTEMS	6,213.76	Pay Cycle(s) 05/10/2023 To 05/10/2023 - LEOFF2
487	05/10/2023	Payroll	6291	EFT	DEPT OF RETIREMENT SYSTEMS	2,118.46	Pay Cycle(s) 05/10/2023 To 05/10/2023 - DComp Match
488	05/10/2023	Payroll	6291	EFT	IRS	7,988.97	941 Deposit for Pay Cycle(s) 05/10/2023 - 05/10/2023
489	05/10/2023	Payroll	6291	EFT	OR Department of Revenue	271.00	Pay Cycle(s) for OR Tax: 05/10/2023 - 05/10/2023
490	05/10/2023	Payroll	6291	EFT	WASHINGTON STATE SUPPORT REGISTRY	700.00	Pay Cycle(s) 05/10/2023 To 05/10/2023 - WA Child Support

001 General Fund

60,013.33

60,013.33 Payroll:

60,013.33

2023 BUDGET POSITION

East County Fire & Rescue

Time: 15:41:39 Date: 05/10/2023

Page: 1

001 General Fund Months: 01 To: 04

Revenues	Amt Budgeted	Revenues	Remaining	
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308 Beginning Balances

308 91 00 001 Beginning Balance (Unreserved)	2,053,597.21	2,053,597.21	0.00	100.0%
308 Beginning Balances	2,053,597.21	2,053,597.21	0.00	100.0%

310 Taxes

311 10 00 000 Leasehold Excise Tax	5,000.00	2,396.45	2,603.55	47.9%
311 10 00 001 Property Tax Collected	2,970,623.00	1,363,646.22	1,606,976.78	45.9%
311 10 00 002 Property Tax - Delinquent	10,000.00	0.00	10,000.00	0.0%
311 10 00 003 Admin Refund (CC Treasurer)	150.00	2,162.32	(2,012.32)	1441.5%
311 10 00 004 Timber Excise Tax	1,500.00	0.00	1,500.00	0.0%
310 Taxes	2,987,273.00	1,368,204.99	1,619,068.01	45.8%

330 Intergovernmental Revenues

332 15 60 000 Steigerwald Wildlife Reserve	500.00	0.00	500.00	0.0%
334 04 90 000 EMS Participation Grant	1,125.00	554.00	571.00	49.2%
330 Intergovernmental Revenues	1,625.00	554.00	1,071.00	34.1%

340 Charges For Services

342 21 00 001 Wildland Firefighting-Personnel	5,000.00	2,123.30	2,876.70	42.5%
342 21 00 002 Wildland Firefighting-Equipment	5,000.00	2,746.00	2,254.00	54.9%
342 21 00 003 Ntnl Motocross Standby	2,100.00	0.00	2,100.00	0.0%
342 21 00 004 State School Fee	930.00	0.00	930.00	0.0%
340 Charges For Services	13,030.00	4,869.30	8,160.70	37.4%

360 Misc Revenue

361 10 00 000 Investment Interest (General Fund)	12,000.00	11,546.52	453.48	96.2%
362 00 00 000 DNR Timber Rents	0.00	0.00	0.00	0.0%
362 00 00 001 Station Use Fee	80.00	80.00	0.00	100.0%
367 00 00 000 Contributions & Donations	150.00	45.00	105.00	30.0%
369 10 00 000 Sale of Junk & Salvage	0.00	0.00	0.00	0.0%
369 91 00 000 Prior Year Refunds/Other Misc	50.00	0.00	50.00	0.0%
369 91 00 001 Other Misc. Revenue	50.00	22.35	27.65	44.7%
369 91 00 002 BVFF Refund for Vol Phys Exam	100.00	0.00	100.00	0.0%
369 91 00 003 P Card Rebate	200.00	676.81	(476.81)	338.4%
360 Misc Revenue	12,630.00	12,370.68	259.32	97.9%

390 Other Revenues

395 10 00 000 DNR Timber Sales	3,000.00	6,619.07	(3,619.07)	220.6%
390 Other Revenues	3,000.00	6,619.07	(3,619.07)	220.6%

Fund Revenues:	5,071,155.21	3,446,215.25	1,624,939.96	68.0%
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Expenditures	Amt Budgeted	Expenditures	Remaining	
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2023 BUDGET POSITION

East County Fire & Rescue

Time: 15:41:39 Date: 05/10/2023

Page: 2

001 General Fund		Months: 01 To: 04			
Expenditures	Amt Budgeted	Expenditures	Remaining		
999 Ending Balance					
508 91 00 001	Ending Balance General Fund - Unreserved	0.00	0.00	0.00	0.0%
999 Ending Balance		0.00	0.00	0.00	0.0%

100 Administration

110 Commissioners

522 10 11 001	Commissioner Wages	35,200.00	12,288.00	22,912.00	34.9%
522 10 21 001	Commissioner Payroll Benefits	2,693.00	940.08	1,752.92	34.9%
522 10 48 001	Commissioner Mileage	700.00	0.00	700.00	0.0%
522 10 48 002	Commissioner Meals	820.00	0.00	820.00	0.0%
522 10 48 003	Commissioner Lodging	2,550.00	0.00	2,550.00	0.0%
522 10 48 004	Commissioner Dues/Memberships	2,625.00	2,519.00	106.00	96.0%
522 10 48 005	Commissioner Tuition	3,460.00	437.50	3,022.50	12.6%
110 Commissioners		48,048.00	16,184.58	31,863.42	33.7%

210 Wages & Benefits

522 10 10 001	Admin Wages	237,914.00	90,592.59	147,321.41	38.1%
522 10 14 001	Admin Overtime	2,000.00	414.60	1,585.40	20.7%
522 10 19 001	Admin Deferred Comp	14,875.00	5,048.27	9,826.73	33.9%
522 10 20 001	Admin Unemployment/Medicare	6,828.00	1,657.08	5,170.92	24.3%
522 10 22 001	Admin Medical Insurance	64,146.00	16,097.99	48,048.01	25.1%
522 10 25 001	Admin Uniforms	2,400.00	490.85	1,909.15	20.5%
522 10 26 001	Admin Disability	3,150.00	2,896.00	254.00	91.9%
522 10 26 002	Admin Retirement PERS	11,092.00	3,647.53	7,444.47	32.9%
522 10 27 001	Admin VEBA	4,000.00	4,000.00	0.00	100.0%
522 10 28 001	Admin Retirement LEOFF	7,064.00	3,230.32	3,833.68	45.7%
522 10 29 001	Admin L&I	1,010.00	476.63	533.37	47.2%
210 Wages & Benefits		354,479.00	128,551.86	225,927.14	36.3%

220 Supplies & Services

522 10 24 001	Magellan - EAP	2,380.00	1,190.08	1,189.92	50.0%
522 10 30 000	Office Supplies	1,000.00	797.90	202.10	79.8%
522 10 30 001	Postage	450.00	121.24	328.76	26.9%
522 10 30 002	UPS/Federal Express	200.00	39.75	160.25	19.9%
522 10 31 000	Furniture/Appliances	5,000.00	1,021.21	3,978.79	20.4%
522 10 32 000	Cleaning and Sanitation	2,400.00	1,452.68	947.32	60.5%
522 10 33 000	Computer/Software/Supplies	4,000.00	1,745.87	2,254.13	43.6%
522 10 34 000	Incentives And Awards	3,750.00	1,298.30	2,451.70	34.6%
522 10 40 000	BIAS Financial Software	8,012.00	8,009.12	2.88	100.0%
522 10 40 001	Computer/Website Mtce & Repair	8,500.00	1,247.98	7,252.02	14.7%
522 10 40 002	Copier Mtce	300.00	129.75	170.25	43.3%
522 10 41 000	State Audit Costs	12,000.00	5,630.85	6,369.15	46.9%
522 10 42 000	Legal Services	6,000.00	770.00	5,230.00	12.8%
522 10 43 000	Medical/Drug Screen/Vaccinations	9,000.00	1,817.00	7,183.00	20.2%
522 10 44 000	Professional Services	30,000.00	1,253.84	28,746.16	4.2%
522 10 46 000	Taxes and Assessments	1,275.00	1,218.97	56.03	95.6%

2023 BUDGET POSITION

East County Fire & Rescue

Time: 15:41:39 Date: 05/10/2023

Page: 3

001 General Fund Months: 01 To: 04

Expenditures	Amt Budgeted	Expenditures	Remaining	
220 Supplies & Services				
522 10 49 000 Admin Tuition/Registration	2,000.00	262.50	1,737.50	13.1%
522 10 49 001 Admin Training Travel	800.00	0.00	800.00	0.0%
522 10 49 002 Admin Training Meals	400.00	0.00	400.00	0.0%
522 10 49 003 Admin Training Lodging	1,270.00	0.00	1,270.00	0.0%
522 20 42 000 Advertising	600.00	0.00	600.00	0.0%
522 20 42 001 Legal Notices	100.00	50.82	49.18	50.8%
522 20 45 001 Election Fees	6,000.00	0.00	6,000.00	0.0%
522 20 46 000 Bldgs/Liability/Equip Insuranc	58,815.00	0.00	58,815.00	0.0%
522 20 49 000 NFIRS/Fire Manager/Target Solutions	13,801.00	17,006.02	(3,205.02)	123.2%
220 Supplies & Services	178,053.00	45,063.88	132,989.12	25.3%
100 Administration	580,580.00	189,800.32	390,779.68	32.7%

200 Operations

210 Wages & Benefits				
522 20 10 001 Firefighter Wages	1,051,775.00	319,278.89	732,496.11	30.4%
522 20 14 001 FF Overtime	230,000.00	103,293.94	126,706.06	44.9%
522 20 19 001 Capt/FF Deferred Comp	36,615.00	12,511.81	24,103.19	34.2%
522 20 20 001 FF Unemployment/Medicare	51,134.00	9,697.76	41,436.24	19.0%
522 20 22 001 FF Medical Insurance	215,363.00	58,816.14	156,546.86	27.3%
522 20 25 001 FF Uniforms	6,500.00	1,618.31	4,881.69	24.9%
522 20 26 001 FF Disability	13,142.00	3,679.36	9,462.64	28.0%
522 20 26 002 FF Retirement PERS	17,675.00	4,100.02	13,574.98	23.2%
522 20 27 001 FF VEBA	10,000.00	10,000.00	0.00	100.0%
522 20 28 001 FF Retirement LEOFF	58,920.00	20,291.11	38,628.89	34.4%
522 20 29 001 FF L&I	66,993.00	35,996.35	30,996.65	53.7%
589 99 99 000 Payroll Clearing	0.00	2,591.75	(2,591.75)	0.0%
210 Wages & Benefits	1,758,117.00	581,875.44	1,176,241.56	33.1%

215 Volunteer Benefits				
522 20 11 001 Volunteer Stipends	19,770.00	2,103.75	17,666.25	10.6%
522 20 21 001 Medicare/SS Vol	1,515.00	160.98	1,354.02	10.6%
522 20 23 001 Intern Tuition Assistance	3,000.00	0.00	3,000.00	0.0%
215 Volunteer Benefits	24,285.00	2,264.73	22,020.27	9.3%

220 Supplies & Services				
522 20 30 000 Maps/Books/ Periodicals	550.00	135.00	415.00	24.5%
522 20 31 000 Food and Water	1,500.00	43.32	1,456.68	2.9%
522 20 32 000 Expendable Equipment	1,000.00	719.06	280.94	71.9%
522 20 32 001 Other Operating Supplies	3,000.00	1,223.00	1,777.00	40.8%
522 20 32 002 Equipment	25,000.00	19,967.62	5,032.38	79.9%
522 20 32 003 Tech Rescue Equipment	3,000.00	0.00	3,000.00	0.0%
522 20 32 004 Hose & Nozzles	2,000.00	0.00	2,000.00	0.0%
522 20 33 000 Volunteer Uniforms	750.00	0.00	750.00	0.0%
522 20 33 001 T-Shirts/Sweatshirts	1,500.00	0.00	1,500.00	0.0%

2023 BUDGET POSITION

East County Fire & Rescue

Time: 15:41:39 Date: 05/10/2023

Page: 4

001 General Fund

Months: 01 To: 04

Expenditures	Amt Budgeted	Expenditures	Remaining	
220 Supplies & Services				
522 20 34 000 Bldg Supplies/Facility Misc	1,500.00	132.21	1,367.79	8.8%
522 20 35 000 Address Signs	500.00	0.00	500.00	0.0%
522 20 36 000 Diesel / Gas	20,000.00	6,127.76	13,872.24	30.6%
522 20 38 000 Turn-Outs	15,000.00	9,084.94	5,915.06	60.6%
522 20 38 001 PPE Accessories	3,000.00	2,638.74	361.26	88.0%
522 20 40 000 Radio Dispatch	37,647.00	19,071.18	18,575.82	50.7%
522 20 41 001 Satellite Phone	375.00	166.70	208.30	44.5%
522 20 41 002 Verizon MDC Cards	2,040.00	640.16	1,399.84	31.4%
522 20 41 003 Cell Phones E91 & E94	1,224.00	334.42	889.58	27.3%
522 20 44 001 Dues/Memberships	4,000.00	3,687.50	312.50	92.2%
522 20 45 000 Volunteer Pensions	1,000.00	300.00	700.00	30.0%
220 Supplies & Services	124,586.00	64,271.61	60,314.39	51.6%

240 Wildland Wages & Benefits

522 20 11 002 Wildland Salary & Benefits	2,500.00	0.00	2,500.00	0.0%
522 20 14 002 Wildland Overtime	2,500.00	0.00	2,500.00	0.0%
240 Wildland Wages & Benefits	5,000.00	0.00	5,000.00	0.0%

200 Operations	1,911,988.00	648,411.78	1,263,576.22	33.9%
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300 Public Education

220 Supplies & Services

522 30 30 000 Educational Supplies	725.00	0.00	725.00	0.0%
522 30 40 000 Printing/Newsletter	4,000.00	0.00	4,000.00	0.0%
522 30 41 000 Postage for Newsletter	4,000.00	0.00	4,000.00	0.0%
522 30 42 000 Public Education Advertising	300.00	0.00	300.00	0.0%
220 Supplies & Services	9,025.00	0.00	9,025.00	0.0%

300 Public Education	9,025.00	0.00	9,025.00	0.0%
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400 Training

220 Supplies & Services

522 45 30 000 Books/Periodicals (Training)	2,000.00	1,195.74	804.26	59.8%
522 45 32 000 Food and Water (Training)	150.00	0.00	150.00	0.0%
522 45 33 000 Training Supplies	2,000.00	0.00	2,000.00	0.0%
522 45 40 000 Local/Long Distance Travel (Training)	500.00	431.05	68.95	86.2%
522 45 41 000 Meals (Training)	2,500.00	108.00	2,392.00	4.3%
522 45 42 000 Lodging	4,000.00	211.72	3,788.28	5.3%
522 45 43 000 Tuition	10,000.00	443.75	9,556.25	4.4%
522 45 43 001 Tuition Reimbursement-IAFF	10,000.00	0.00	10,000.00	0.0%
220 Supplies & Services	31,150.00	2,390.26	28,759.74	7.7%

2023 BUDGET POSITION

East County Fire & Rescue

Time: 15:41:39 Date: 05/10/2023

Page: 5

001 General Fund

Months: 01 To: 04

Expenditures	Amt Budgeted	Expenditures	Remaining	
522 Fire Control				
522 45 31 000 Office Supplies (Training)	150.00	0.00	150.00	0.0%
522 Fire Control	150.00	0.00	150.00	0.0%
400 Training	31,300.00	2,390.26	28,909.74	7.6%

500 Equipment Repair & Maintenance

220 Supplies & Services

522 60 40 000 Fire Extinguisher Maint	1,800.00	0.00	1,800.00	0.0%
522 60 40 001 Exercise Equip Maint	2,500.00	0.00	2,500.00	0.0%
522 60 41 000 Pump/Hose & Nozzle Test/Mtce	4,000.00	0.00	4,000.00	0.0%
522 60 41 001 EMS Equipment Mtce	200.00	0.00	200.00	0.0%
522 60 41 002 Ladder Testing/Repair	2,000.00	0.00	2,000.00	0.0%
522 60 41 003 Hand Tool Maintenance	150.00	0.00	150.00	0.0%
522 60 41 004 SCBA Mtce	7,500.00	3,863.54	3,636.46	51.5%
522 60 42 000 Communication Equipment Repair/Mtce.	4,000.00	0.00	4,000.00	0.0%
522 60 43 000 Small Engine Repair	3,000.00	0.00	3,000.00	0.0%
522 60 47 001 Emergency Generators Repair/Mtce.	1,000.00	0.00	1,000.00	0.0%
220 Supplies & Services	26,150.00	3,863.54	22,286.46	14.8%
500 Equipment Repair & Maintenance	26,150.00	3,863.54	22,286.46	14.8%

525 Disaster Services

525 Disaster Services

525 60 30 000 Disaster Preparedness	150.00	0.00	150.00	0.0%
525 Disaster Services	150.00	0.00	150.00	0.0%
525 Disaster Services	150.00	0.00	150.00	0.0%

550 Apparatus Repair & Maintenance

220 Supplies & Services

522 60 48 000 Vehicle Repair & Maint	2,700.00	132.79	2,567.21	4.9%
522 60 48 001 T93 (1001)	2,250.00	0.00	2,250.00	0.0%
522 60 48 009 E93 (1009)	3,600.00	46.57	3,553.43	1.3%
522 60 48 010 T95 (1010)	2,250.00	0.00	2,250.00	0.0%
522 60 48 012 U93 (1012)	675.00	0.00	675.00	0.0%
522 60 48 013 S93 (1013)	3,600.00	1,412.97	2,187.03	39.2%
522 60 48 014 E94 (1014)	3,600.00	5,081.76	(1,481.76)	141.2%
522 60 48 018 U92 (1018)	675.00	117.75	557.25	17.4%
522 60 48 019 RH93 (1019)	675.00	713.38	(38.38)	105.7%
522 60 48 020 E91 (1020)	3,600.00	69.76	3,530.24	1.9%
522 60 48 021 S91 (1021)	2,250.00	0.00	2,250.00	0.0%
522 60 48 022 S94 (1022)	3,600.00	0.00	3,600.00	0.0%

2023 BUDGET POSITION

East County Fire & Rescue

Time: 15:41:39 Date: 05/10/2023

Page: 6

001 General Fund Months: 01 To: 04

Expenditures	Amt Budgeted	Expenditures	Remaining	
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220 Supplies & Services

522 60 48 909	E92 (909)	2,250.00	119.05	2,130.95	5.3%
522 60 48 914	T94 (914)	2,250.00	522.46	1,727.54	23.2%
522 60 48 915	U94 (915)	675.00	277.99	397.01	41.2%
522 60 48 916	E95 (916)	3,600.00	0.00	3,600.00	0.0%
522 60 48 919	T91 (919)	2,250.00	0.00	2,250.00	0.0%

220 Supplies & Services		40,500.00	8,494.48	32,005.52	21.0%
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550 Apparatus Repair & Maintenance		40,500.00	8,494.48	32,005.52	21.0%
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592 Debt Service

597 Interfund Transfers

597 22 00 001	Transfer Out- Debt Service Payment	199,300.00	0.00	199,300.00	0.0%
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597 Interfund Transfers		199,300.00	0.00	199,300.00	0.0%
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592 Debt Service		199,300.00	0.00	199,300.00	0.0%
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594 Capital Expenditures

594 Capital Expenditures

594 22 60 000	Capital Purchases	28,000.00	0.00	28,000.00	0.0%
594 22 61 000	Computer Equip	6,500.00	3,108.95	3,391.05	47.8%
594 22 62 000	Offsets Over Est. Prop. Tax	20,000.00	0.00	20,000.00	0.0%
594 22 63 000	Offsets Est. Mob Equip. Rev	5,000.00	0.00	5,000.00	0.0%
594 22 64 000	New Apparatus	0.00	0.00	0.00	0.0%

594 Capital Expenditures		59,500.00	3,108.95	56,391.05	5.2%
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594 Capital Expenditures		59,500.00	3,108.95	56,391.05	5.2%
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600 Facilities

220 Supplies & Services

522 50 30 000	Grounds & Park	8,000.00	4,011.07	3,988.93	50.1%
522 50 40 000	Bldg Repair & Maint	107,647.00	10,497.03	97,149.97	9.8%

220 Supplies & Services		115,647.00	14,508.10	101,138.90	12.5%
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691 Station 91

522 50 41 091	Monitoring (St 91)	499.00	231.58	267.42	46.4%
522 50 42 091	Comcast Tel/Internet (St 91)	4,426.00	1,413.93	3,012.07	31.9%
522 50 43 091	Electrical Service (St 91)	7,350.00	1,780.53	5,569.47	24.2%
522 50 44 091	Garbage (St 91)	1,712.00	613.96	1,098.04	35.9%
522 50 45 091	Gas (St 91)	5,618.00	4,867.00	751.00	86.6%
522 50 46 091	Water & Sewer (St 91)	893.00	264.72	628.28	29.6%

2023 BUDGET POSITION

East County Fire & Rescue

Time: 15:41:39 Date: 05/10/2023

Page: 7

001 General Fund Months: 01 To: 04

Expenditures	Amt Budgeted	Expenditures	Remaining	
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691 Station 91

691 Station 91	20,498.00	9,171.72	11,326.28	44.7%
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692 Station 92

522 50 43 092 Electrical & Heating (St 92)	893.00	635.82	257.18	71.2%
692 Station 92	893.00	635.82	257.18	71.2%

693 Station 93

522 50 41 093 Monitoring (St 93)	473.00	108.63	364.37	23.0%
522 50 42 093 Comcast Tel/Internet (St 93)	3,465.00	1,275.56	2,189.44	36.8%
522 50 43 093 Electrical & Htg (St 93)	5,460.00	2,537.66	2,922.34	46.5%
522 50 44 093 Garbage (St 93)	158.00	67.02	90.98	42.4%
693 Station 93	9,556.00	3,988.87	5,567.13	41.7%

694 Station 94

522 50 41 094 Monitoring (St 94)	710.00	340.62	369.38	48.0%
522 50 42 094 Comcast Tel/Internet (St 94)	4,048.00	1,410.03	2,637.97	34.8%
522 50 43 094 Electric & Heating (St 94)	6,930.00	3,685.61	3,244.39	53.2%
522 50 44 094 Garbage (St 94)	783.00	274.24	508.76	35.0%
694 Station 94	12,471.00	5,710.50	6,760.50	45.8%

600 Facilities	159,065.00	34,015.01	125,049.99	21.4%
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800 Fund Transfers

801 Transfer To Reserve Fund

597 22 49 000 Transfer Out To Capital Facility	0.00	0.00	0.00	0.0%
597 22 60 001 Transfer Out To Apparatus Reserve	0.00	0.00	0.00	0.0%
597 22 64 001 TransfersOut To Equipment Reserve	0.00	0.00	0.00	0.0%
801 Transfer To Reserve Fund	0.00	0.00	0.00	0.0%

800 Fund Transfers	0.00	0.00	0.00	0.0%
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Fund Expenditures:	3,017,558.00	890,084.34	2,127,473.66	29.5%
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Fund Excess/(Deficit):	2,053,597.21	2,556,130.91		
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2023 BUDGET POSITION TOTALS

East County Fire & Rescue

Months: 01 To: 04

Time: 15:41:39

Date: 05/10/2023

Page: 8

Fund	Revenue Budgeted	Received		Expense Budgeted	Spent	
001 General Fund	5,071,155.21	3,446,215.25	68.0%	3,017,558.00	890,084.34	29%
	5,071,155.21	3,446,215.25	68.0%	3,017,558.00	890,084.34	29.5%

2023 BUDGET POSITION

East County Fire & Rescue

Time: 15:43:02 Date: 05/10/2023

Page: 1

002 Apparatus Replacement Fund

Months: 01 To: 04

	Amt Budgeted	Revenues	Remaining	
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308 Beginning Balances

308 41 00 001 Beginning Balance Apparatus Replacement	691,355.43	691,355.43	0.00	100.0%
308 Beginning Balances	691,355.43	691,355.43	0.00	100.0%

360 Misc Revenue

361 10 00 001 Investment Interest (Apparatus Reserve)	0.00	4,397.94	(4,397.94)	0.0%
360 Misc Revenue	0.00	4,397.94	(4,397.94)	0.0%

397 Interfund Transfers

397 00 00 001 Transfer In-Apparatus Replacement	0.00	0.00	0.00	0.0%
397 Interfund Transfers	0.00	0.00	0.00	0.0%

Fund Revenues:	691,355.43	695,753.37	(4,397.94)	100.6%
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	Amt Budgeted	Expenditures	Remaining	
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597 Interfund Transfers

597 22 60 003 Transfers From Apparatus Reserve To General Fund	0.00	0.00	0.00	0.0%
597 Interfund Transfers	0.00	0.00	0.00	0.0%

999 Ending Balance

508 41 00 001 Ending Balance Apparatus Replacement	0.00	0.00	0.00	0.0%
999 Ending Balance	0.00	0.00	0.00	0.0%

Fund Expenditures:	0.00	0.00	0.00	0.0%
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Fund Excess/(Deficit):	691,355.43	695,753.37		
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2023 BUDGET POSITION

East County Fire & Rescue

Time: 15:43:02 Date: 05/10/2023

Page: 2

003 Capital Facility Fund		Months: 01 To: 04			
Revenues	Amt Budgeted	Revenues	Remaining		
308 Beginning Balances					
308 41 00 002	Beginning Balance Capital Facility	268,686.03	268,686.03	0.00	100.0%
308 Beginning Balances		268,686.03	268,686.03	0.00	100.0%
360 Misc Revenue					
361 10 00 002	Investment Interest (Capital Facility)	0.00	1,709.19	(1,709.19)	0.0%
360 Misc Revenue		0.00	1,709.19	(1,709.19)	0.0%
397 Interfund Transfers					
397 00 00 000	Transfer In- Capital Facility	0.00	0.00	0.00	0.0%
397 Interfund Transfers		0.00	0.00	0.00	0.0%
Fund Revenues:		268,686.03	270,395.22	(1,709.19)	100.6%
Expenditures	Amt Budgeted	Expenditures	Remaining		
999 Ending Balance					
508 41 00 002	Ending Balance Capital Facility	0.00	0.00	0.00	0.0%
999 Ending Balance		0.00	0.00	0.00	0.0%
Fund Expenditures:		0.00	0.00	0.00	0.0%
Fund Excess/(Deficit):		268,686.03	270,395.22		

2023 BUDGET POSITION

East County Fire & Rescue

Time: 15:43:02 Date: 05/10/2023

Page: 3

004 Leave Accrual Fund		Months: 01 To: 04			
Revenues	Amt Budgeted	Revenues	Remaining		
308 Beginning Balances					
308 41 00 003	Beginning Balance Leave Accrual	46,325.50	46,325.50	0.00	100.0%
308 Beginning Balances		46,325.50	46,325.50	0.00	100.0%
360 Misc Revenue					
361 10 00 003	Investment Interest (Leave Accrual)	0.00	294.69	(294.69)	0.0%
360 Misc Revenue		0.00	294.69	(294.69)	0.0%
Fund Revenues:		46,325.50	46,620.19	(294.69)	100.6%
Expenditures	Amt Budgeted	Expenditures	Remaining		
999 Ending Balance					
508 41 00 003	Ending Balance Leave Accrual	0.00	0.00	0.00	0.0%
999 Ending Balance		0.00	0.00	0.00	0.0%
Fund Expenditures:		0.00	0.00	0.00	0.0%
Fund Excess/(Deficit):		46,325.50	46,620.19		

2023 BUDGET POSITION

East County Fire & Rescue

Time: 15:43:02 Date: 05/10/2023

Page: 4

005 Plans Trailer Copier		Months: 01 To: 04			
Revenues	Amt Budgeted	Revenues	Remaining		
308 Beginning Balances					
308 41 00 004	Beginning Balance Plans Trailer Copier	2,209.89	2,209.89	0.00	100.0%
308 Beginning Balances		2,209.89	2,209.89	0.00	100.0%
360 Misc Revenue					
361 10 00 005	Investment Interest (Copier Reserve)	0.00	14.05	(14.05)	0.0%
360 Misc Revenue		0.00	14.05	(14.05)	0.0%
Fund Revenues:		2,209.89	2,223.94	(14.05)	100.6%
Expenditures	Amt Budgeted	Expenditures	Remaining		
999 Ending Balance					
508 41 00 004	Ending Balance Copier	0.00	0.00	0.00	0.0%
999 Ending Balance		0.00	0.00	0.00	0.0%
Fund Expenditures:		0.00	0.00	0.00	0.0%
Fund Excess/(Deficit):		2,209.89	2,223.94		

2023 BUDGET POSITION

East County Fire & Rescue

Time: 15:43:02 Date: 05/10/2023

Page: 5

006 Equipment Reserve Fund Months: 01 To: 04

Revenues	Amt Budgeted	Revenues	Remaining
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308 Beginning Balances

308 41 00 005 Beginning Balance Equipment Reserve	113,335.24	113,335.24	0.00 100.0%
308 Beginning Balances	113,335.24	113,335.24	0.00 100.0%

360 Misc Revenue

361 10 00 004 Investment Interest (Equipment Reserve)	0.00	720.96	(720.96) 0.0%
360 Misc Revenue	0.00	720.96	(720.96) 0.0%

397 Interfund Transfers

397 00 00 002 Transfer In- Equipment Reserve	0.00	0.00	0.00 0.0%
397 Interfund Transfers	0.00	0.00	0.00 0.0%

Fund Revenues:	113,335.24	114,056.20	(720.96) 100.6%
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Expenditures	Amt Budgeted	Expenditures	Remaining
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999 Ending Balance

508 41 00 005 Ending Balance Equipment Resere	0.00	0.00	0.00 0.0%
999 Ending Balance	0.00	0.00	0.00 0.0%

Fund Expenditures:	0.00	0.00	0.00 0.0%
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Fund Excess/(Deficit):	113,335.24	114,056.20	
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2023 BUDGET POSITION TOTALS

East County Fire & Rescue

Months: 01 To: 04

Time: 15:43:02 Date: 05/10/2023

Page: 6

Fund	Revenue Budgeted	Received		Expense Budgeted	Spent	
002 Apparatus Replacement Fund	691,355.43	695,753.37	100.6%	0.00	0.00	0%
003 Capital Facility Fund	268,686.03	270,395.22	100.6%	0.00	0.00	0%
004 Leave Accrual Fund	46,325.50	46,620.19	100.6%	0.00	0.00	0%
005 Plans Trailer Copier	2,209.89	2,223.94	100.6%	0.00	0.00	0%
006 Equipment Reserve Fund	113,335.24	114,056.20	100.6%	0.00	0.00	0%
	1,121,912.09	1,129,048.92	100.6%	0.00	0.00	0.0%



East County Fire and Rescue

600 NE 267th Avenue Camas, WA 98607

(360) 834-4908 (phone)

(360) 835-8920 (fax)

www.ecfr.us



To: Board of Fire Commissioners
From: Chief Ed Hartin
Date: May 16, 2023
Subject: Chief's Report

Response Activity

The district responded to 44 calls for service April 1 through April 14, 2023. Table 1 outlines the distribution of incidents by incident type series.

Table 1. April Responses

Incident Type Series	Number
1 - Fire	4
3 - Rescue & Emergency Medical Service Incident	25
4 - Hazardous Condition (No Fire)	3
5 - Service Call	3
6 - Good Intent Call	8
7 - False Alarm & False Call	1
Total Responses	44

Staffing and Deployment

During the month of April ECFR maintained a 90th percentile shift staffing level of 2 personnel during the day (07:00-19:00) and 2 personnel at night (19:00-07:00). Station 94 was unstaffed six times for the entire day (07:00-07:00) from the 1st through the 14th month and as such, its availability of response from this station was 57.14% (in comparison with 100% availability from Station 91). Daily shift staffing is illustrated in Figure 1.

were not yet qualified for promotion) learned a great deal from this professional development opportunity.

Personnel Changes: Kevin Hawkey has been given a conditional offer of employment as a floating part-time firefighter. This position will not require any additional funding, but simply will aid in filling vacant part-time positions. Kevin is also one of two individuals in the pool of qualified applicants for a full-time position. The district also made a conditional offer of employment as a part-time firefighter to John Abercrombie. If John successfully completes his medical physical and background check the district will have four part-time firefighters assigned to shift (two short of full strength).

As previously noted, John Prash will be promoted to captain on May 16, 2023.

Part-Time Firefighter Recruitment: Recruitment to fill the remaining part-time firefighter vacancies is ongoing with these positions posted on the Daily Dispatch (Western Fire Chiefs daily news distribution).

Volunteer Recruitment and Training: We have added one additional volunteer to the six currently in training. Breanne Bok was given a conditional offer to serve as a volunteer and is completing here background and medical physical. When this has been completed, I will be working to catch her up to the cohort currently in training. I also have received a volunteer inquiry from Max Edwards who was referred to us by Gresham Fire and Emergency Services Lieutenant Tiffany Andrews and an application from Christine Lawton, a district resident who is interested in serving as a water tender operator.

Standard Operating Guidelines and Policy Format: A proposed standard format for integrated policies and standard operating guidelines is being presented to the board on May 16, 2023. This format is based on input from Attorney Brian Snure on how to streamline and simplify the district's current policies and procedures.

Staffing Assessment and Proposal: Administrative Specialist Pam Jensen, Firefighter Cody Sorensen, and I have completed a staffing assessment and proposal to address the ongoing challenges with part-time staffing. This assessment and proposal is being presented to the board on May 16, 2023.



East County Fire and Rescue

600 NE 267th Avenue Camas, WA 98607

(360) 834-4908 (phone)

(360) 835-8920 (fax)

www.ecfr.us



To: Board of Fire Commissioners
From: Assistant Chief Robert Jacobs
Date: May 16, 2023
Subject: Assistant Chief's Report

Training

May DOC training was 5-9-23

June DOC training will be 6-13-2023 Sta. 91 at 7 PM.

May EST/Tender training will be 5-24-2023 Sta. 93 7 PM.

Apparatus Maintenance

T93 is in for its annual and water leak repair now. E95 will be next.

Safety

Last safety committee meeting was 3-29-23.

Next safety committee meeting will be 5-23-2023 Sta. 91 7:30 PM.

No reported accidents/incidents since your last board meeting.



East County Fire and Rescue Standard Operating Guidelines

Title SAMPLE SOG FORMAT	SOG # X.X.X
Policy Adoption INSERT BOARD CHAIR SIGNATURE	Date DRAFT
Standard Operating Guideline Adoption INSERT FIRE CHIEF SIGNATURE	Date DRAFT

Purpose

INSERT THE PURPOSE OF THE STANDARD OPERATING GUIDELINE (INCLUSIVE OF POLICIES AND PROCEDURE)

Scope

DEFINE WHO THE STANDARD OPERATING GUIDELINE APPLIES TO.

IDENTIFY WHAT LEGAL, REGULATORY, OR STANDARD THE STANDARD OPERATING GUIDELINE ADDRESSES (IF APPLICABLE)

Policy OR POLICIES

INSERT A CONCISE LIST

Procedure

INSERT PROCEDURAL GUIDANCE (IF APPLICABLE). IF THE STANDARD OPERATING GUIDELINE SIMPLY PROVIDES POLICY GUIDANCE, THIS SECTION IS OMITTED.

References

INSERT REFERENCES USING APA FORMAT

Title SAMPLE SOG FORMAT	SOG # X.X.X
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East County Fire and Rescue

600 NE 267th Avenue Camas, WA 98607

(360) 834-4908 (phone)

(360) 835-8920 (fax)

www.ecfr.us



Resolution 319-05162023

A resolution providing for establishment of a minimum set aside for general fund beginning balance and contingency.

WHEREAS, the board of fire commissioner of East County Fire and Rescue endeavors to be fiscally responsible, operate with transparency, and ensure adequate and sustainable funding; and

WHEREAS, The Government Finance Officers Association of the United States and Canada Best Practices Advisories specifies that local governments establish a formal policy on the level of unrestricted fund balance that should be maintained in the general fund for accounting and budgetary purposes; and

WHEREAS, it is necessary to set forth the fund balance policies which have self-imposed limitations on use determined by resolution of the board of fire commissioners that can only be removed or changed by subsequent resolution.

NOW, THEREFORE, BE IT RESOLVED that the East County Fire & Rescue Board of Commissioners establish the following general fund and contingency balance policies:

1. The district will maintain a beginning general fund balance of 38% of budgeted general fund expenses to meet current expenses in advance of receipt of tax revenue in April (estimated as 33% of the general fund budget) and to provide a contingency for unanticipated expenses; and
2. The district will maintain a general fund contingency set aside of 5% of budgeted general fund expenses for use in the event of unanticipated, unbudgeted expense, if authorized by the board of fire commissioners.

ADOPTED at a Regular Meeting of the Board of Commissioners for East County Fire and Rescue May 16, 2023, with the following Commissioners being present and voting:

Martha Martin, Chairperson

Michael Taggart, Vice Chair

Sherry Petty, Commissioner

Steve Hofmaster, Commissioner

Joshua Seeds, Commissioner

Attest

Debbie Macias, District Secretary



East County Fire and Rescue Staffing Assessment

Integrity • Compassion • Professionalism • Equity

Acknowledgements

East County Fire and Rescue's (ECFR) Board of Fire Commissioners have consistently supported fiscal responsibility and maintenance of adequate resources to meet the service delivery needs of the district.

- Commissioner Martha Martin
- Commissioner Joshua Seed
- Commissioner Mike Taggart
- Commissioner Sherry Petty
- Commissioner Steve Hofmaster

The following ECFR members participated in development of this staffing assessment.

- Fire Chief Ed Hartin, MS, EFO, FIFireE, CFO
- Administrative Specialist Pam Jensen
- Firefighter Cody Sorensen, Secretary Local 2444 International Association of Firefighters

Table of Contents

Executive Summary	1
The District	2
Shift Staffing Model	3
Full-Time Staffing	3
Part-Time Staffing	4
Volunteer Staffing	4
Total Shift Staffing.....	4
Level of Service	4
Current Staffing Analysis	7
Impact on Service Delivery.....	7
Current Staffing-A Financial Perspective	9
Improving Service Delivery	16
The Answer is Simple (But Not Easy)	16
Iterative, Incremental, Decision-Making.....	16
Fiscal Impact	19
Key Considerations.....	19
Back of the Napkin	20
References	23

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Executive Summary

The district endeavors to maintain shift staffing of four personnel comprised of a full-time captain along with full- and part-time firefighters to provide two person staffing at Stations 91 and 94. When shift staffing is less than four, Station 94 is closed. This results in the first due apparatus on high acuity calls being dispatched from the Camas Washougal Fire Department (most commonly from Station 43 in Washougal). In many cases, this results in increased response time. For lower acuity calls, the first due apparatus is from Station 91 with a dramatically increased response time.

Due to turnover among part-time firefighters and lack of qualified applicants for these positions part-time staffing has reduced by 50% in the last four months. As a result, the district has gone from 90th percentile staffing of four personnel per shift in January to two person staffing in May. Correspondingly availability for response from Station 94 has reduced from 96.77% in January to 57.14% in May.

This staffing analysis proposes replacing two part-time firefighter positions with a full-time firefighter position with a net annual budget increase of \$64,403 (\$32,202 for the balance of the year). Given the \$630,470 increase in general fund beginning balance over the last five years, the impact of this increase in expense for staffing would be minimal in comparison to its positive impact on service delivery capability.

The District

East County Fire and Rescue (ECFR) serves an area serves 60 square miles of unincorporated area in southeast Clark County with a population of approximately 10,426 (WA OFM, 2022). The district is bordered on the east by Skamania County Fire District 4, to the south and west by the cities of Camas and Washougal, to the west by Clark County Fire District 5 (served under contract by the City of Vancouver Fire Department) and to the north by Clark County Fire District 3 and area with no fire protection district (wildland fire protection by the Washington Department of Natural Resources (WA DNR)).

The district maintains four fire stations. Stations 91 and 94 are staffed with a combination of full-time, part-time, and volunteer personnel. Stations 92 and 93 are not currently staffed but are used for storage of reserve fire apparatus.

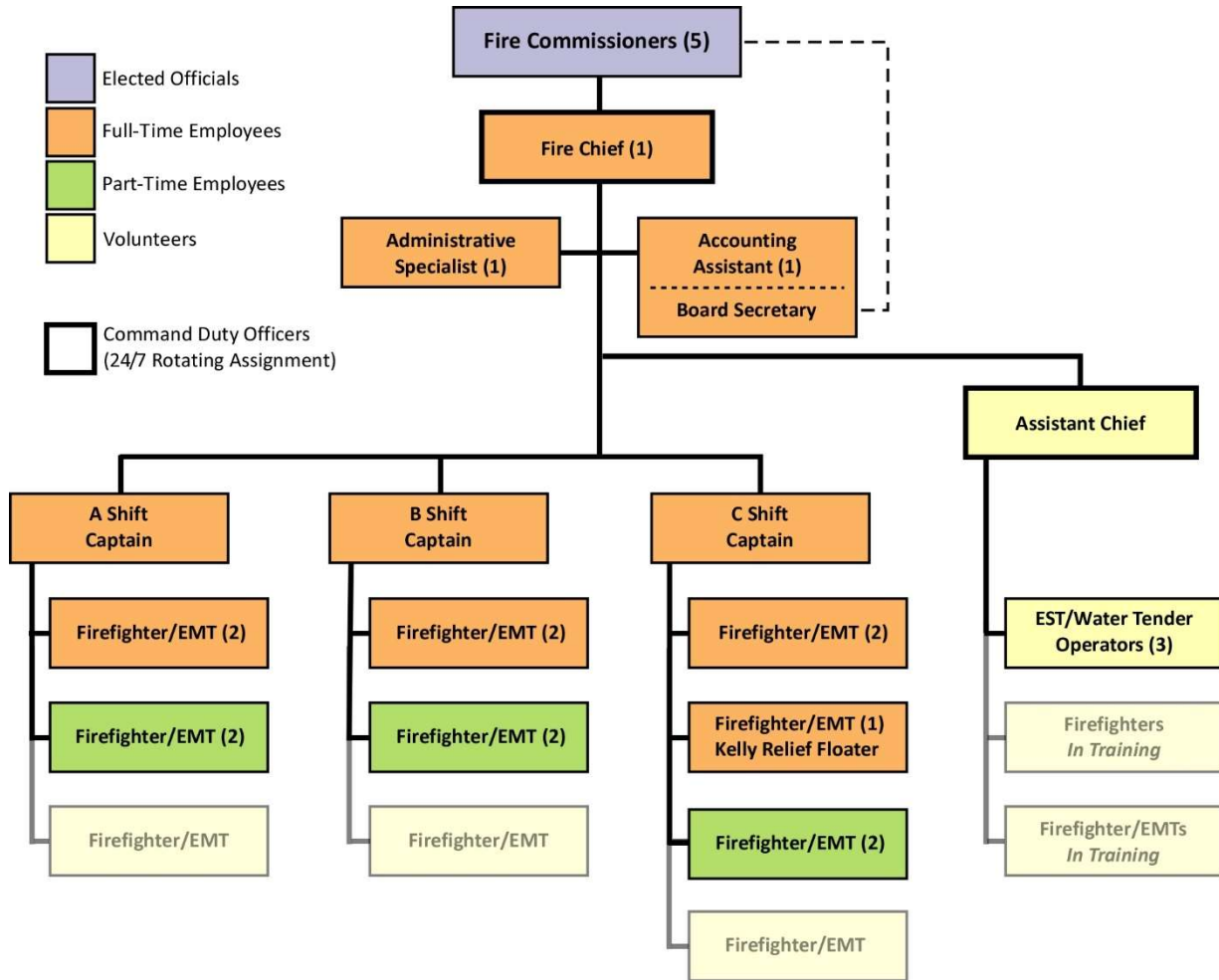
ECFR's 60 square mile response area is divided by the Washougal River with the largest area of the district served by Station 91 on the northwest side of the river and a smaller area to the southeast side of the river served by Station 94. There are limited bridge crossings that provide access between the southeast and northeast areas of the district, on Northeast Vernon Road at Washougal River Road, and in Washougal on Washougal River Road at North Shepherd Road, and on Evergreen Road at North Shepherd Road.

Fire and rescue resources in Clark County are dispatched to high acuity (priority one and two) incidents based on their proximity to emergency incidents without regard to geographic boundaries. As such, resources from the Camas Washougal Fire Department, Vancouver Fire Department, and Clark County Fire District 3 are often dispatched along with East County Fire and Rescue to provide timely response of adequate resources. ECFR provides basic life support response to medical emergencies within the district along with advanced live support ambulance service from the Camas Washougal Fire Department.

Shift Staffing Model

East County Fire and Rescue (ECFR) endeavors to maintain shift staffing of four personnel, comprised of a captain or member working out of class, and three firefighters. This staffing level provides two, two-person engine companies operating out of Stations 91 and 94 to provide timely responses on either side of the Washougal River. Figure 1 illustrates the district’s organization and staffing.

Figure 1. ECFR Organization and Staffing



Note: The Kelly shift relief floating firefighter is administratively assigned to C Shift but works across all three shifts.

Full-Time Staffing

Authorized full-time staffing consists of three captains and six full-time firefighters assigned to each of the three shifts working 24 hours on and 48 hours off. This schedule results in each shift working approximately 10 days per month. Firefighters on the 24/48 schedule receive one Kelly shift per month where they are not scheduled to work (these days are scheduled by the district) to reduce their

workweek and minimize the impact of Fair Labor Standards Act (FLSA) overtime for the normal work week. One full-time firefighter is assigned to fill the shift vacancies created by Kelly shifts.

Part-Time Staffing

The district also has six part-time firefighter positions with two assigned to each shift. Part-time firefighters are scheduled to work one half of the scheduled hours of a full-time firefighter. As such, two part-time firefighters provide one full-time equivalent (FTE) staffing.

Volunteer Staffing

The district has recently implemented a volunteer firefighter training program in which volunteers work shifts alongside our full- and part-time personnel. However, these members are currently in training and do not count towards minimum staffing.

Total Shift Staffing

If all full- and part-time authorized positions are filled and all vacancies created by members using paid leave (e.g., vacation, sick leave, paid family leave), as well as vacancies created by turnover are filled by full-time members working overtime or part-time members working extra hours, the district can maintain a shift strength of four personnel.

Level of Service

This analysis and recommendations focus on maintaining a shift strength of four personnel, staffing two engine companies with two personnel each. One with a captain (or firefighter working out of class) and a firefighter and the other staffed with two firefighters.

The district's current staffing does not allow consistent staffing of Stations 91 and 94 with two personnel each. When shift staffing is less than four, Station 94 is closed. This results in the first due apparatus on high acuity calls being dispatched from the Camas Washougal Fire Department (most commonly from Station 43 in Washougal). In many cases, this results in increased response time. For lower acuity calls, the first due apparatus is from Station 91 with a dramatically increased response time.

In addition to the number of staffed companies, it is important to understand the capabilities and limitations of two-person staffing.

The foundational level of emergency service delivery is a company which is comprised of apparatus, equipment, and personnel. Appropriate apparatus and equipment are essential, and the district operates three types of fire apparatus, engines, water tenders and squads. Type one engines (such as Engine 91 and 94) are designed and equipped as multi-function apparatus that can respond to medical emergencies, rescue incidents (such as vehicle accidents), and structure fires. Squads are also multi-function apparatus designed and equipped to respond to medical emergencies and wildland fires. Water tenders are primarily designed and equipped to provide water supply for all types of firefighting operations.

While apparatus and equipment are important, delivery of fire and rescue services is dependent on an adequate number of personnel to perform the necessary tactical and task activity to resolve emergency incidents. Low acuity incidents such as assisting an invalid back into bed or extinguishing a small outside fire can often be accomplished by an engine or squad with two-person staffing. However, higher acuity incidents such as a vehicle accident with injuries (particularly when complex extrication is required) and structure fires require considerably greater staffing and response of multiple companies.

Staffing for emergency response includes individual company staffing and the number of companies required to provide an effective response force. Both are important. A standard of coverage defines response time requirements and the effective response force based on incident type and severity.

Two-person engine company or squad staffing provides the ability to mitigate many low acuity calls or initiate critical lifesaving measures in emergency medical responses such as cardiac arrest but provides minimal capability to address the tactical and task level needs presented when first arriving at a high acuity incident such as a serious injury accident with extrication or a structure fire.

Structure fires present a particular challenge as two personnel cannot engage in interior firefighting or rescue operations even when there is an imminent threat to the life safety of occupants as outlined in the following excerpt from the Washington Department of Labor and Industries (L&I), Washington Administrative Code (WAC) 296-305-05002.

(3) In the initial stages of an incident where only one crew is operating in the hot zone at a working structural fire, a minimum of four individuals must be required, consisting of two individuals working as a crew in the hot zone and two individuals present outside the hot zone available for assistance or rescue of firefighters during emergency operations where entry into the hot zone is required.

(4) Initial attack operations must be organized to ensure that if, on arrival at the emergency scene, responders find a known rescue situation where immediate action **could** [emphasis added] prevent the loss of life or serious injury, such action must only be permitted when no less than three personnel (2-in/1-out) are present and equipped to provide emergency assistance or rescue of the team entering the hot zone.

No exception must be allowed when there is no possibility to save lives or no "known" viable victims.

(5) Firefighters must not engage in interior structural firefighting in the absence of at least two standby firefighters (2-in/2-out) except as provided in WAC 296-305-05002(4).

With two-person staffing the tactical options available to the first arriving engine at a structure fire are limited to exterior operations for fire control or exposure protection. Rescue of occupants can only be performed if they can be assisted from the exterior of the building (e.g., rescue over a ladder or assisting from a ground floor window). Once additional units arrive, operations may shift to offensive, interior fire control and search if fire conditions and structural stability permit.

Effective incident mitigation is dependent on adequate apparatus, equipment, and staffing along with timely response. In many cases rapid response with two-person staffing can have a positive impact on incident outcome, but there are significant limitations as to what a two-person company can do.

Current Staffing Analysis

In January 2023, district staffing was at full strength. However, over the next four months, part-time staffing fell to 50% (three part-time firefighters) and one of those part-time firefighters was completing initial orientation and training, leaving two part-time firefighters working on shift. This created a shift vacancy that would need to be filled with personnel working extra hours (overtime for full-time personnel) 66% of the time. While the part-time firefighter in training will be available for shift coverage by the end of May, it is likely that another part-time firefighter will resign to accept a full-time position with a neighboring agency. The district has been successful in recruiting one additional part-time firefighter who will be training within the next month, but this still leaves the district at 50% of authorized part-time staffing.

Part-time turnover is endemic to fire and rescue agencies using part-time staffing. This is exacerbated by the ongoing recruitment of full-time firefighters by neighboring agencies in Washington and Oregon. It is likely that over 100 full-time firefighters will be hired in Clark County, Washington over the next 12 months (estimate by Clark County Fire Chiefs). In addition, a larger number of full-time firefighters (likely more than 200) will be hired in the Portland, Oregon metropolitan area within the same timeframe. This will continue to impact the district's ability to recruit and retain (for a reasonable duration) part-time firefighters.

The district's staffing model is fragile, being impacted by multiple interrelated factors:

- Authorized strength is the minimum required to maintain for person shift staffing if full-time staff work overtime and part-time staff work additional hours to fill vacancies resulting from use of paid leave.
- Current staffing provides no redundancies to address shift vacancies resulting from full- and part-time turnover or unplanned use of paid family leave.
- Despite members working excessive overtime hours (72 or 96-hour duration of shiftwork is not uncommon), shifts remain uncovered. Existing staff do not have the capacity to work the shifts needing coverage.
- The number of full-time firefighters that have been and will continue to be hired by other agencies in the region makes recruitment of part-time firefighters to fill existing and future vacancies difficult.
- While the district pays similar wages for part-time firefighters as comparable districts using part-time staffing, other employment alternatives (such as working at a fast-food restaurant) pay higher wages.

Impact on Service Delivery

As illustrated in Figure 1, the 90th percentile shift staffing has decreased from four in January to two in April and May (to date). Availability from Station 94 for response to emergency incidents has similarly reduced from 96.77% in January to 57.14% to date in May.

Figure 2, 90th Percentile Shift Staffing and Station 94 Availability for Response

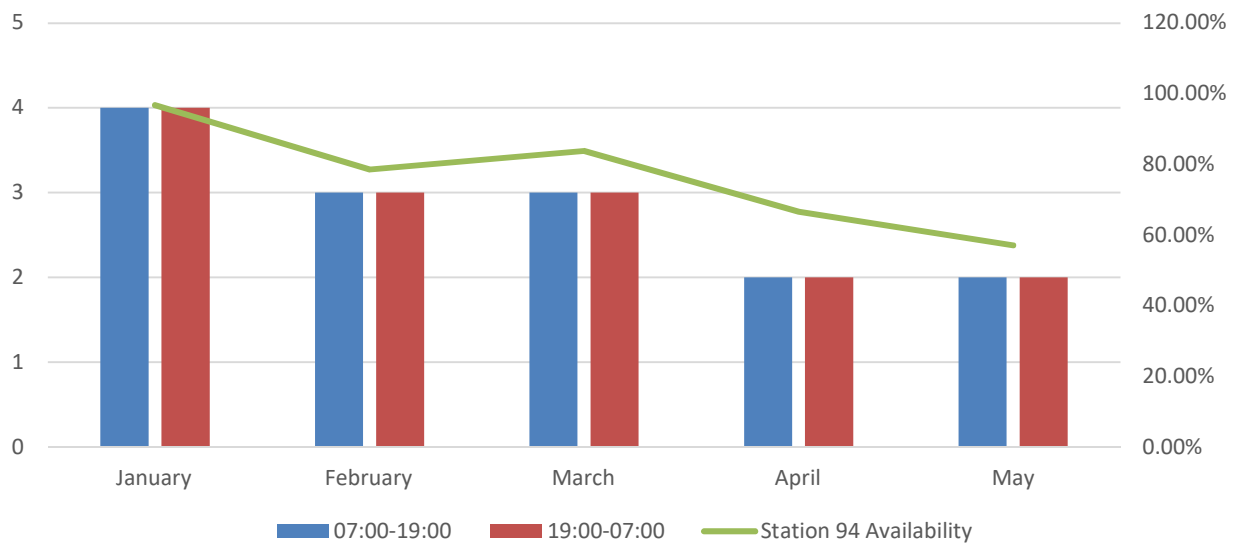
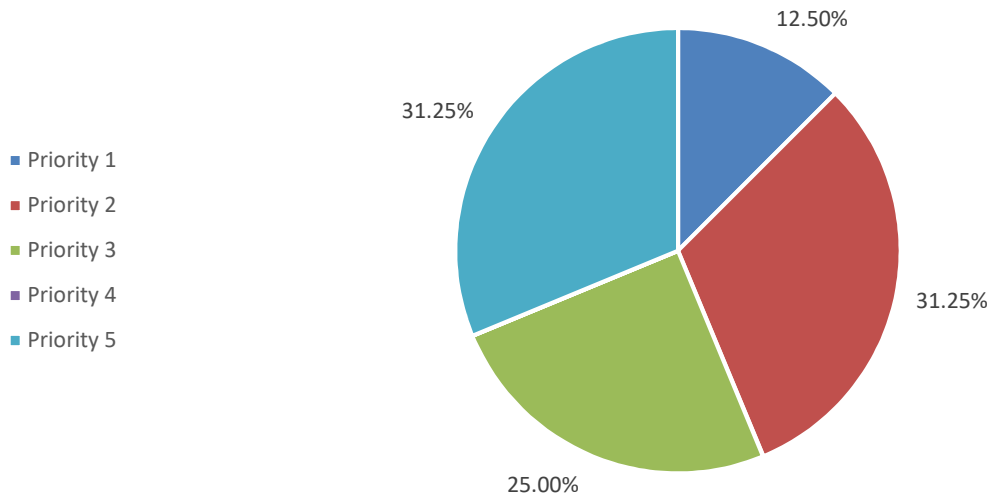


Table 1. Incidents Impacted by Lack of Staffing at Station 94

Date & Time	FMZ	Priority	Event Type	First Due
4/22/2023 05:31:30 PM	94	3	TRAFFIC/TRANSPORTATION ACCIDENTS	E91
4/23/2023 05:29:26 PM	95	2	UNKNOWN PROBLEM	E43
4/26/2023 10:14:51 AM	95	1	UNCONSCIOUS / FAINTING EPISODE	E43
4/28/2023 09:01:39 AM	94	5	ALARMS	E91
4/28/2023 12:15:37 PM	94	5	OUTSIDE [Fire]	E91
4/28/2023 07:38:29 PM	95	2	OUTSIDE [Fire]	E43
4/30/2023 11:39:20 AM	94	3	FALLS	SQ91
4/30/2023 11:56:40 PM	94	3	SEIZURE	SQ91
5/2/2023 11:24:35 AM	95	5	PUBLIC ASSIST/Service Call	C91
5/2/2023 08:27:10 PM	96	1	STRUCTURE FIRE	E91
5/3/2023 07:23:04 PM	94	5	ABDOMINAL PAIN	SQ91
5/5/2023 08:47:51 AM	95	2	SEIZURE	E41
5/6/2023 07:01:54 AM	94	3	FALLS	SQ91
5/6/2023 08:54:41 PM	94	2	UNCONSCIOUS / FAINTING EPISODE	SQ91
5/9/2023 12:40:35 PM	95	5	UNKNOWN PROBLEM	SQ91
5/9/2023 02:23:38 PM	95	5	TRAUMATIC INJURY	SQ91
5/9/2023 05:00:05 PM	94	2	HEMORRHAGE/LACERATIONS	E43
5/12/2023 12:47:34 PM	94	3	TRAFFIC/TRANSPORTATION ACCIDENTS	E91

As illustrated in Table 1, from April 1, 2023, through May 12, 2023, 18 incidents were impacted by lack of staffing at Station 94. In each of these incidents, response time, time to achieve an effective response force, or both was increased by the need for resources from Station 91 or Camas Washougal Fire Department to respond to an incident where Engine 94 would have ordinarily responded. Seven of these responses were priority one or two (high acuity) incidents. Figure 2 illustrates the distribution of incidents impacted by lack of staffing at Station 94 by priority (one through five).

Figure 3. Distribution of Calls Impacted by Lack of Staffing at Station 94



Current Staffing-A Financial Perspective

Examination of current staffing from a financial perspective provides a starting point for examination of the district’s current staffing model.

Fully Loaded Cost

Wages are only one component of the cost of maintaining the staffing required for shift coverage. The fully loaded cost for full- and part-time firefighters includes their wages, benefits, and the expense of maintaining coverage when members use paid leave.

Table 2 details the fully loaded cost for full-time firefighters from Class 4 (probationary employees) through Class 1 (top step). This cost is inclusive of wages, benefits (i.e., law enforcement officers and firefighters (LEOFF) retirement, medical/dental insurance, health savings account, Medicare), and the cost of covering paid leave with overtime. Leave coverage expense for full-time firefighters is calculated at the weighted mean overtime rate for full-time firefighters and captains as they have the first option of covering these vacancies. The actual cost of leave coverage is slightly less as some of these vacant shifts are covered by part-time firefighters (when no full-time member is available).

Table 2. Fully Loaded Cost of Class 1 through 4 Firefighters

Expense	Class 4	Class 3	Class 2	Class 1
Base Wages	\$72,537.92	\$76,828.08	\$81,091.92	\$85,329.44
Disability & Life Insurance	\$60.00	\$60.00	\$60.00	\$60.00
Deferred Compensation	\$1,450.76	\$1,536.56	\$1,621.84	\$1,706.59
LEOFF Retirement	\$3,844.51	\$4,071.89	\$4,297.87	\$4,522.46
Medical/Dental Insurance	\$23,421.96	\$23,421.96	\$23,421.96	\$23,421.96
Health Reserve Account (HRA)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Medicare	\$1,051.80	\$1,114.01	\$1,175.83	\$1,237.28
L & I Workers Compensation	\$4,394.52	\$4,394.52	\$4,394.52	\$4,394.52
Unemployment	\$1,299.50	\$1,299.50	\$1,299.50	\$1,299.50
Disability	\$1,088.07	\$1,152.42	\$1,216.38	\$1,279.94
Paid Leave Coverage (Vacation & Sick)	\$27,594.60	\$27,594.60	\$27,594.60	\$27,594.60
Fully Loaded Cost	\$137,743.64	\$142,473.54	\$147,174.42	\$151,846.29

Leave coverage expense for full-time firefighters is calculated at the weighted mean overtime rate for full-time firefighters as they have the first option of covering these vacancies. The actual cost of leave coverage may be somewhat lower as some of these vacant shifts are covered by part-time firefighters (when no full-time member is available).

Table 3 details the fully loaded cost per full-time equivalent (FTE) for part-time firefighters. Two part-time firefighters are required to maintain one FTE. Table 3 illustrates the annual cost for two part-time firefighters (allowing an apples-to-apples comparison between full- and part-time FTE. Part-time firefighters' compensation is determined by their basic qualifications without regard for years of service. Wages identified in Table 3 are based on the highest hourly rate for part-time firefighters which is \$18.48 for 1533 annual work hours.

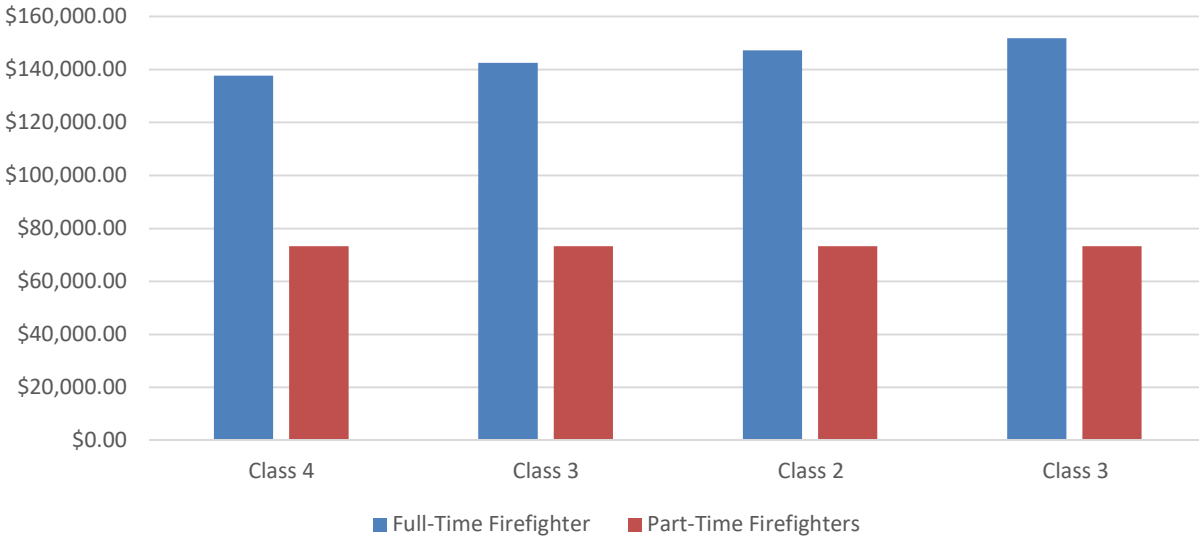
Table 3. Fully Loaded Cost for Part-Time Firefighters (Per FTE)

Wages & Benefits	1 FTE (2 PT FF)
Base Wages	\$56,750.34
PERS Retirement	\$5,890.12
Medicare	\$822.00
Social Security	\$3,514.80
L & I Workers Compensation	\$5,119.14
Disability	\$1,303.88
Paid Leave (Sick) Coverage	\$1,417.44
Fully Loaded Cost	\$73,340.30

Leave coverage expense for part-time firefighters is calculated at the hourly rate for part-time firefighters as they have the first option of covering these vacancies. The actual cost of leave coverage is considerably higher as some of these vacant shifts are covered by full-time firefighters (when no part-time member is available).

Figure 4 graphically illustrates the difference in fully loaded labor cost for full-time firefighters and part-time firefighters.

Figure 4. Fully Loaded Annual Cost of Full-Time and Part-Time Firefighters



As illustrated, the district’s use of part-time staffing has historically provided a cost-effective method to provide two-person staffing at Stations 91 and 94. However, the missing component in this financial analysis is the impact on turnover. Part-time vacancies and the unavailability of part-time staff for shift coverage during their orientation and training result in an increase in overtime expense for shift coverage.

Overtime

When fully staffed (all full- and part-time positions filled), the district has the minimum number of personnel assigned to each of three shifts to staff Stations 91 and 94 with two personnel. However, vacancies are created when members use paid leave (sick, vacation, paid family medical leave). This necessitates hiring back full-or part-time personnel to maintain the minimum staffing level of four personnel on shift.

Based on leave accrual rates identified in the collective bargaining agreement between the district and Local 2444 International Association of Firefighters (IAFF) and current seniority, full-time staff accrue a total of 2160 hours of sick leave and an average of 2640 hours (annual accrual increases with seniority) of vacation annually. This results in a potential shift coverage requirement of 4800 hours. In addition, members are eligible for paid family medical leave (in addition to other paid leave). Given the demographics of our workforce, this is frequently used following the birth of a child. Part-time

firefighters to not receive vacation leave benefits but do accrue one hour of paid sick leave per 40 hours worked consistent with Chapter 49.46 Revised Code of Washington (RCW) and Chapter 296-128 Washington Administrative Code (WAC). Table 4 illustrates annual leave use by full- and part-time members over the last three years.

Table 4. Annual Leave Use 2020 through 2022

Type of Leave	2020	2021	2022
Vacation	2332	2910	2359
Sick	2048	2832	2368
Other	69	691	342
Total Leave Use	4449	6433	5068

The district budgets for anticipated overtime requirements based on vacation and sick leave accruals and historical vacation and sick leave use. The district has not typically budgeted for overtime to fill vacancies resulting from turnover, illness or injury resulting in extended leave use, or paid family medical leave.

In 2023 the district budgeted \$1,051,775 for full- and part-time wages and \$230,000 for overtime. Budgeted overtime is 21.87% of budgeted wages, while higher than many other agencies, the district’s staffing model of using full- and part-time personnel to maintain shift staffing has been cost effective, historically providing a higher level of staffing at lower cost than other possible approaches to maintaining shift staffing.

There are essentially two ways of maintaining minimum shift staffing, 1) hiring back full-or part-time personnel to fill vacant shifts or 2) increasing staffing above the minimum to fill shift vacancies without incurring overtime expense. Elected officials and fire chiefs often wrestle with the question of which of these options is best. The answer depends on the criteria used to evaluate the options. Potential criteria include:

- Minimizing overtime cost.
- Maximizing total cost of personal services (base wages, overtime, and benefits)
- Maximizing the reliability of staffing the required number of positions
- Minimizing the adverse impact of additional work hours on employees

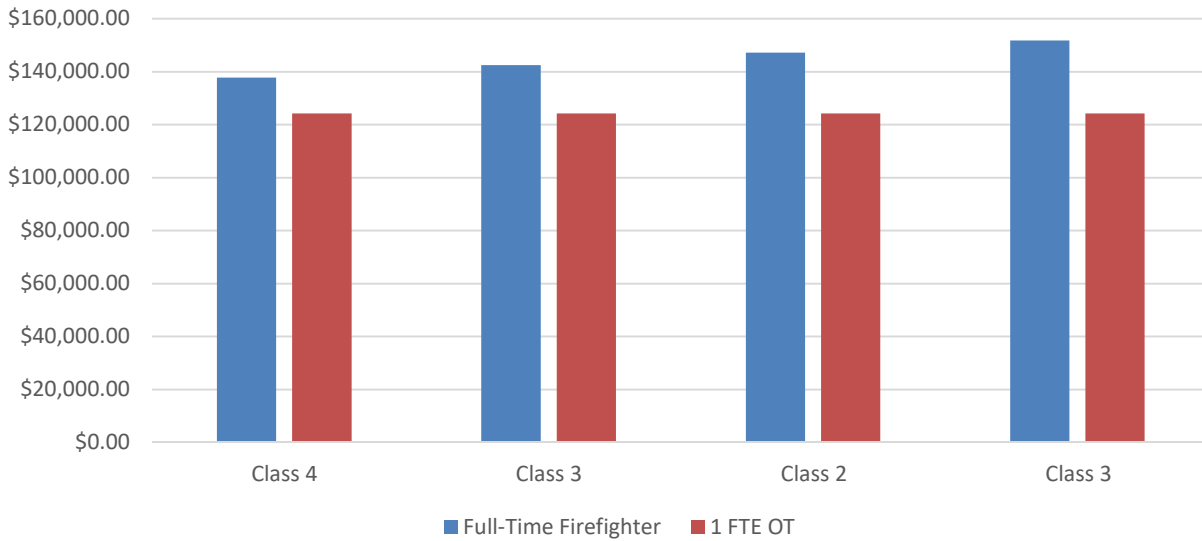
Kelly Shifts: East County Fire and Rescue’s use of Kelly relief floating¹ firefighter position to work the Kelly shifts of firefighters and captains assigned to the 24/48 shift schedule provides an example of increasing staffing to fill shift vacancies without the use of overtime.

¹ The term floating refers to the fact that the firefighter is not assigned to a single shift, but floats across all three shifts to cover vacancies created by full-time firefighters and captains Kelly shifts.

Kelly shifts are not leave but serve to reduce the number of hours in the work week and minimize the impact of Fair Labor Standard Act (FLSA) overtime requirements for a firefighter’s or captain’s standard work week). However, like leave, Kelly shifts result in a shift vacancy that needs to be filled to maintain minimum staffing.

As illustrated in Figure 5 cost of using a Kelly relief firefighter to fill the 9 vacancies per month created by the Kelly shifts for the nine full-time staff assigned to the 24-hour shift schedule is higher than simply paying overtime to fill these vacancies.

Figure 5, Kelly Relief Firefighter Cost vs Overtime



The use of a Kelly relief floating firefighter reduces overtime by \$124,183 per year. This looks good from the criteria of reducing overtime expense. However, the fully loaded cost for the Kelly relief floating firefighter ranges from \$137,734 to \$151,846 depending on their seniority and qualifications (classes one through four in the firefighter salary schedule). From the total personal services cost, it appears that the use of overtime to fill Kelly shifts would be more advantageous to the district. However, the actual answer is more complex.

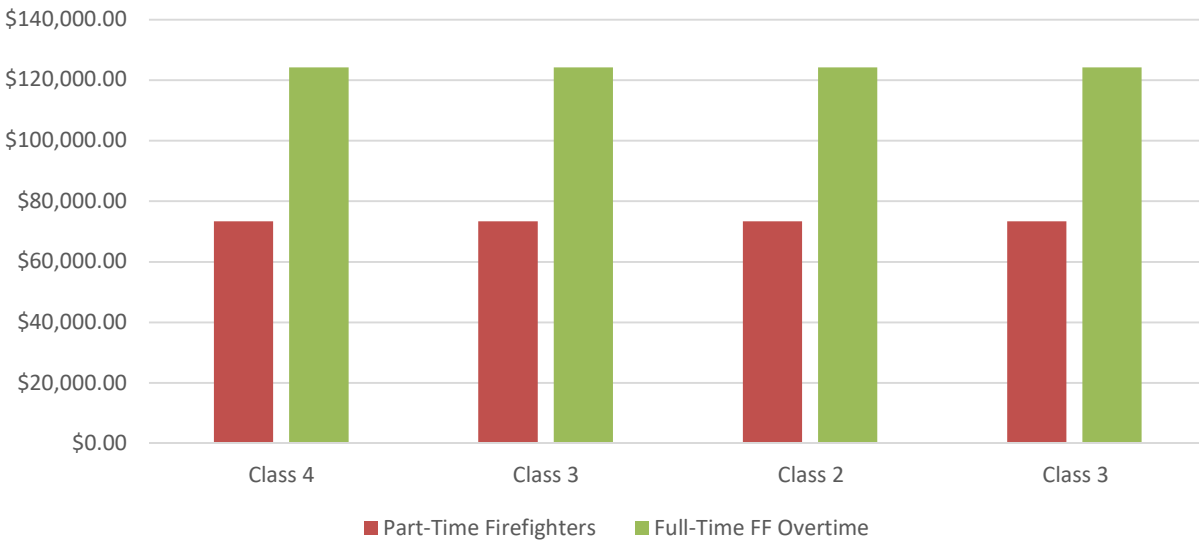
Kelly shifts are used to reduce the firefighters and captains work week, increasing the firefighters hourly pay rate and minimizing overtime costs related to the regular 24/48 shift work schedule. Use of overtime to fill Kelly shifts redistributes the workload and results in overtime at a higher rate of pay. The use of overtime to fill Kelly shifts also impacts operational effectiveness when personnel are unable or unwilling to work all the overtime required to maintain staffing.

While having a higher cost than use of overtime, the use of a Kelly relief floating firefighter providing scheduled, non-overtime coverage for Kelly shifts, reduces overtime demand, likely increasing overall staffing (as unfilled shifts are avoided). This provides an overall benefit to the district, making this option for filling vacancies created by Kelly shifts an appropriate choice.

Paid Leave Vacancies: Based on the collective bargaining agreement between the district and Local 2444 International Association of Firefighters, full-time firefighters and captains have the first option to fill full-time member vacancies (e.g., by use of vacation or sick leave). Increasing shift staffing above the four-person minimum (e.g., five or six full-time personnel per shift to maintain a minimum of four) would reduce, but not eliminate the need for overtime to fill these vacancies. However, if this was accomplished using full-time personnel, the expense would far exceed the overtime cost of filling these vacancies. As with the Kelly relief floating firefighter, there would be other advantages to increased staffing, requiring assessment of operational benefits as well as expense.

Part-Time Turnover: As the district is dependent on six part-time positions to maintain four-person shift staffing, vacancies created by turnover need to be filled. Part-time staff have the first option to fill these vacancies. However, the ability of part-time firefighters to work additional hours is limited by their need to work one or more additional jobs outside their employment with the district to make a living. When these vacancies cannot be filled with a part-time member, full-time staff fill the vacancy when they are willing and able to work overtime. This dramatically increases the cost of providing shift staffing. Figure X illustrates the differential in expense between filling one full-time equivalent (FTE) with two part-time firefighters versus paying overtime to full-time firefighters to fill that FTE.

Figure 6. Annual Cost of an FTE Filled by Part-Time Firefighters vs Full-Time Firefighter Overtime



Use of overtime to fill vacancies created by part-time turnover dramatically increases overtime expense as well as overall expense for personal services. In addition, this increased workload demand decreases reliability of staffing as it is often impossible to fill these shifts with overtime, resulting in decreased shift staffing.

Mandatory Overtime

While mandatory overtime seems like a simple solution to fill vacancies on an as needed basis, it is fraught with issues. Mandatory overtime frequently results in members who are at work (the captive audience) being forced to work additional shifts in succession. Increased successive work hours are associated with increased stress, poor decision-making, accidents, and injuries. In addition, mandatory overtime generally results in a negative impact on morale and productivity. Within Washington state, there are legal protections for members use of sick leave for illness, injury, or to care for family members. This presents a secondary issue related to mandatory overtime in that members can avoid an order back if they are sick or need to care for family members.

Impact of Excessive Overtime

Excessive overtime results in reduction of work/life balance, increased stress, and adverse health effects (Wong, Chan, & Ngan, 2019). Research by Abbot on fire service mayday incidents also indicates that maydays² occurred disproportionately with increased consecutive work hours (this study limited examination of impact up to 48 hours of continuous work).

The district's limited staff already work a large amount of overtime, which raises concern regarding the sustainability of this workload and potential adverse impact on our members. Increased overtime and further loss of work/life balance would have a serious impact on East County Fire and Rescue's members and as a result our service to the community.

² A mayday is defined as a firefighter being unable to safely exit the hazard zone. Examples would include (but are not limited to) becoming lost or disoriented, trapped in a collapse or by rapid fire progression, or suffering a medical emergency.

Improving Service Delivery

As outlined in the preceding sections of this document, the district's current staffing model is fragile. Maintaining shift staffing using six part-time firefighters is not sustainable due to the number of full-time firefighters being hired in the region. Excessive turnover and the lack of an adequate number of qualified candidates has resulted in the district facing a part-time staffing level that is half its authorized strength. As a result, the district's current staffing does not allow consistent staffing of Stations 91 and 94 with two personnel each resulting in closure of Station 94 when shift staffing is less than four.

The Answer is Simple (But Not Easy)

Improving the district's service delivery levels requires an increase in staffing. Increasing full-time shift staffing from three to four would mitigate the impact of part-time firefighter turnover and inability to attract an adequate number of qualified part-time firefighters to maintain four-person shift staffing. This would require hiring three additional full-time firefighters. However, adding three full-time staff would incur a fully loaded cost of \$454,623 in the first year and would increase to \$496,931 over a four-year period as new full-time firefighters progressed through the step program from 4th class firefighter to 1st class firefighter. The net cost of adding three additional personnel could be offset by a \$220,021 savings if the district eliminated the six part-time firefighter positions currently use to maintain shift staffing, resulting in a net increase of between \$234,602 and \$276,910 over the first four years.

If it were possible to maintain part-time staffing as well as increasing full-time shift staffing from three to four would potentially improve operational capability and would mitigate some of the expense of maintaining four-person shift staffing (as there would potentially be a fifth full-time equivalent (FTE) assigned to each shift). In addition, strengthening the district's volunteer program and potentially use of interns may further improve operational capability. However, the district would continue to face the challenges presented by turnover.

Iterative, Incremental, Decision-Making

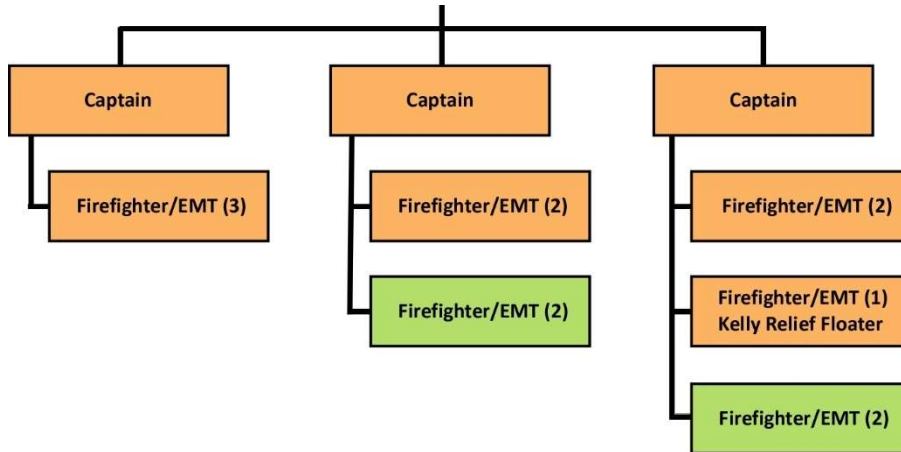
The immediate question is how to improve the consistency of four-person shift staffing with the district's current fiscal resources. A second question is how to further improve service delivery levels while addressing the district's apparatus, equipment, and facility needs.

Initial Step

Replace two part-time firefighter positions with one full-time position. While this increases annual expense for full time wages and benefits by \$137,744, this increase would be offset by eliminating the two part-time firefighter positions, resulting in an annual savings of \$73,340. As such, this staffing change would result in a net increase in annual expense of \$64,403. Incrementally increasing full-time staffing by adding one position in the current year would have a positive impact on the 90th percentile staffing level and availability for response from Station 94.

This staffing change would result in the district maintaining four part-time firefighter positions. Two part-time firefighter positions would be assigned to two shifts with the additional full-time firefighter assigned to the third shift as illustrated in Figure 7.

Figure 7. Proposed Phase 1 Shift Staffing Model

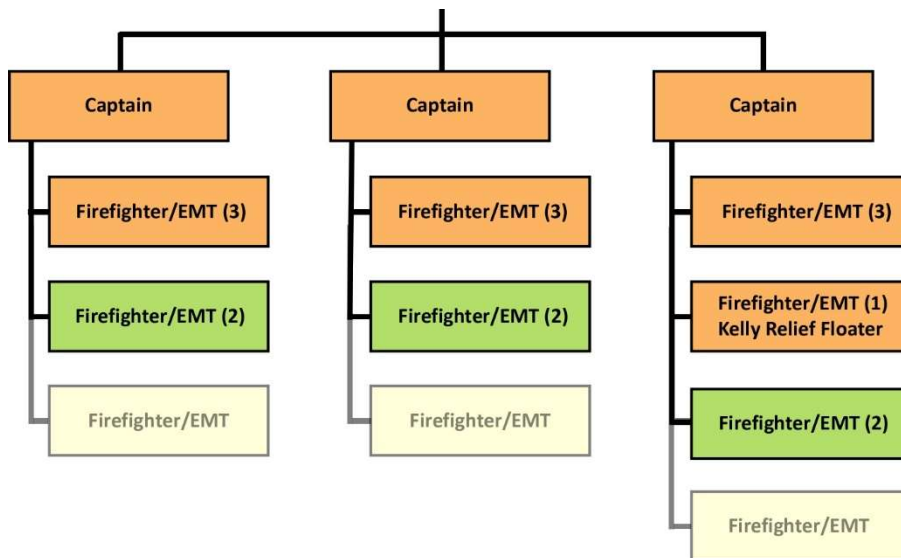


If possible, the district will fill the four part-time firefighter positions and maintain a floating part-time firefighter who is not assigned to the regular shift rotation, but who can be used to fill part-time vacancies and will be ready to move into a shift assignment when one becomes available. This will reduce the lag time required for orientation and training (frequently taking a month) when a new part-time firefighter is on the payroll but not available to fill shifts.

Next Steps

The next step in the iterative, incremental, decision-making process to improve staffing and service delivery levels is to complete the district’s long-term financial plan. Completion of this plan will allow a comprehensive look at the district’s financial position and the actions necessary to address operational and capital requirements inclusive of increasing full-time shift staffing to four personnel supported by part-time and/or on-duty volunteer personnel.

Figure 8. Proposed Phase 2 Shift Staffing Model



Use of part-time and/or on-duty volunteer personnel as illustrated in Figure 8 augments the four full-time personnel assigned to each shift. Depending on the qualifications of the part-time or volunteer personnel they may be used as part of the minimum staffing or may simply augment the on-duty full-time personnel providing a higher level of shift staffing. For example, a firefighter/emergency medical technician who is not a fire apparatus driver/operator can be the third person on an engine but would not be able to fill the apparatus operator or company officer/senior firefighter roles.

Fiscal Impact

Improving the district's ability to provide services to the community is important but must be affordable, necessitating consideration of both short and long term impacts of financial decisions. Development of the district's maintenance and operations budget is an example of short-term financial planning. Short term plans consider current revenue and expenses while maintaining an awareness of the longer term implications of the district's current financial decisions. Long term financial planning involves financial forecasting and strategizing how to meet both current and future needs of the community. This planning process requires projecting revenues and expenditures over a long-term period, using assumptions about economic conditions, future spending scenarios, and other salient variables.

While this assessment focuses on staffing, it is essential to also examine the fiscal impact of current and proposed staffing models. Additional detail will be provided as the district completes its long-term financial plan, but this back of the napkin examination of fiscal impact will provide a sound foundation for making initial decisions regarding improvements in staffing and operational performance.

Key Considerations

The following key considerations impact examination of the fiscal impact of the current and proposed staffing models.

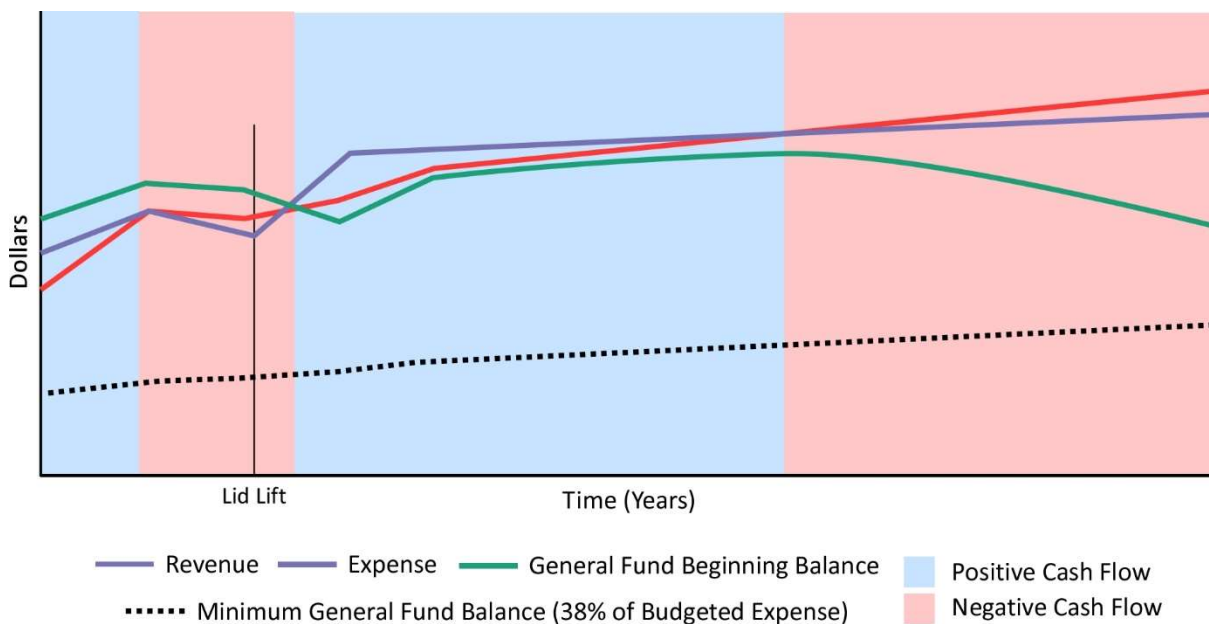
- In Washington state, taxing districts have a one percent limit on the amount an individual taxing district can increase the property tax levy (total amount of taxes) each year. However, the taxing district can also levy taxes on property that was added to the tax rolls in the prior year (Washington State Constitution Amendment 95 Article 7 Section 2).
- Fire districts in Washington state have a maximum regular property tax rate of \$1.50/\$1000 of assessed value (AV) (RCW 52.16.130, 140, 160). Given the constitutional limitation on increases in tax revenue, the district's levy rate fluctuates based on assessed valuation. As assessed valuation goes up, the levy rate goes down and if assessed valuation goes down the levy rate goes up until it reaches the statutory maximum of \$1.50/\$1000 AV.
- Given the constitutional limitation on increases in tax revenue as well as the current and historical levels of inflation (Washington Economic and Revenue Forecast Council, 2023 & United States Bureau of Labor Statistics, 2023), it is a near certainty that fire district operational expenses will increase faster than revenue.
- The district is obligated to maintain a balanced budget. Appropriations are limited to the total of estimated revenues and the unencumbered fund balances estimated to be available at the close of the current fiscal year. At the fund level, a balanced budget is defined as funds total resources comprised of beginning fund balance, revenues, and other funds are equal to the total of expenditures, other fund use, and the funds ending balance (RCW 52.16.070).
- Each of the districts funds (e.g., apparatus replacement, equipment replacement, facilities, compensated absences) has a beginning fund balance that equals the ending fund balance from

the previous year. Changes in fund balance (increasing or decreasing) are important financial indicators.

- If general fund revenues exceed general fund expenditures and transfers from the general fund to other funds the district has a positive cash flow and the beginning fund balance will increase. If general fund revenues are less than general fund expenditures and transfers from the general fund to other funds, the district has a negative cash flow and the beginning fund balance will decrease.
- The district should establish a formal policy on the level of unrestricted fund balance that should be maintained in the general fund for budgetary purposes (GFOA, 2015). A proposed resolution was submitted to the board on May 16, 2023 to establish a general fund set aside in the amount of 38% of budgeted general fund expenditures (inclusive of a 5% general fund contingency).

Figure 9 provides an example of the relationship between revenue, expense, general fund beginning balance, and the minimum general fund beginning balance. **Important!** This graph does not represent East County Fire and Rescue’s financial position, but simply illustrates the relationships between these variables.

Figure 9. Cash Flow Illustration



As illustrated in Figure 9, when expense exceeds revenue, this creates a negative cash flow, reducing the beginning fund balance. Passage of a lid lift, increases revenue returning a positive cash flow which in turn increases the beginning fund balance. Importantly, the general fund beginning balance remains above the specified minimum level of 38% of budgeted expense.

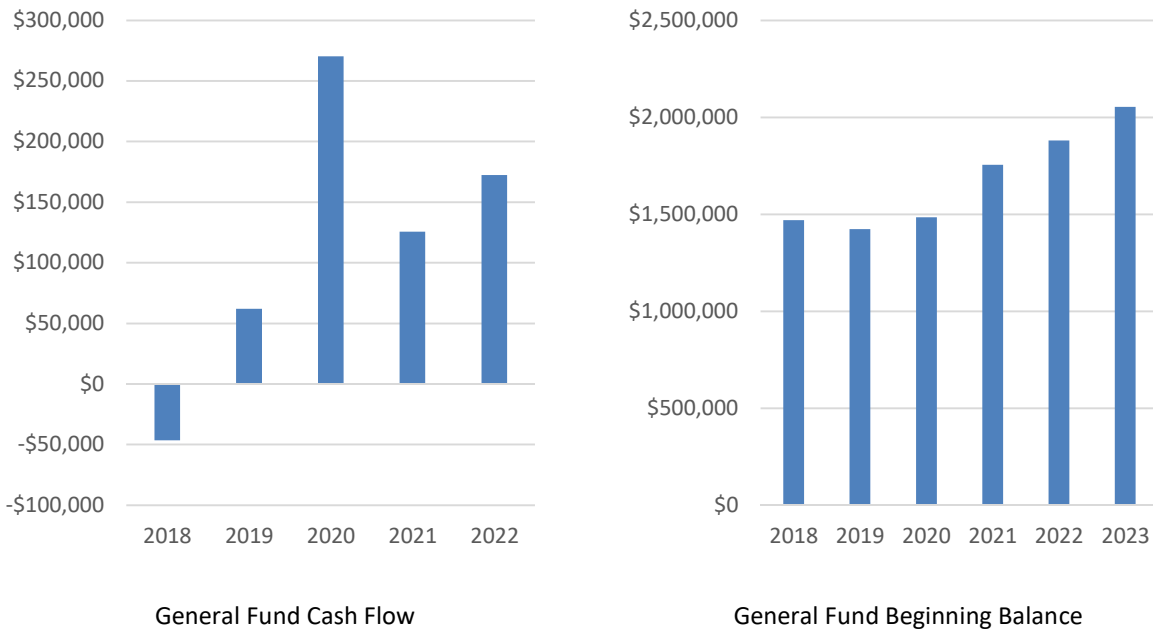
Back of the Napkin

While making long-term decisions regarding additional staffing requires completion of the district’s long-term financial plan, an interim decision to increase full-time staffing by one full-time firefighter in order

to address the current challenges in maintaining four-person shift staffing and availability of response from Station 94 can be informed by examination of cash flow and the general fund beginning balance along with the expense of proposed staffing changes.

Cash Flow and Beginning Balance

Figure 10. General Fund Cash Flow and Beginning Balance



Fiscal Impact of Recommended Staffing Changes

As previously discussed the proposed addition of one full-time firefighter to replace two part-time firefighter positions would result in a net annual increase in the district budget of \$64,403 (\$32,202 for the balance of the year). Given the \$630,470 increase in general fund beginning balance over the last five years, the impact of this increase in expense for staffing would be minimal in comparison to its positive impact on service delivery capability.

Other Financial Considerations

The district does not currently have a capital replacement plan addressing apparatus, equipment, and facilities. Preliminary assessment of capital projects fund balances (apparatus replacement, equipment replacement, and facilities funds) indicate that the district has significant capital projects requirements, but had not yet adequately funded these funds. Development of a capital projects plan in conjunction with long-term financial planning will undoubtedly identify the need to increase transfers from the general fund to capital projects fund in addition to maintaining an adequate balance in the general fund to address operational requirements.

The district’s approximate levy rate in 2024 will likely be \$1.00/\$1000 of assessed valuation. This reduction in levy rate along with the financial needs of the district point to the need to present a lid lift

to the voters. The timing and amount of a levy lid lift must be considered in relation to the district's long term financial plan, but this decision should likely be made by November of 2023 to allow sufficient time for public communication prior to the election.

References

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- Revised Code of Washington (RCW) 52 fire protection districts*. Retrieved May 16, 2023, from <https://bit.ly/41ASf6w>.
- Washington State Constitution Amendment 95 Article 7 Section 2*. Retrieved May 16, 2023, from <https://bit.ly/3pAa3RN>.
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- Government Finance Officers Association (GFOA). (2015). *Fund balance guidelines for the general fund*. Retrieved May 16, 2023, from <https://bit.ly/3MwBVif>.

EAST COUNTY *Fire and Rescue*

PURCHASING REQUEST FORM

REQUESTED ITEM(S): Repair Reznor Unit (Unit #4) replace
inducers motor.

BRAND/MODEL/VENDOR/PART NUMBER: Reznor Unit

APPARATUS / STATION NUMBER: Sta. 91

ESTIMATED COST OF REQUESTED ITEM: \$1421.00

EXPLAIN THE NEED FOR REQUESTED ITEM: replace inducers motor on
Unit #4

PERSON REQUESTING THE PURCHASE: J. Troutman

DATE: 5-16-2023

BUDGET CODING: SUB _____ ELE _____ OBJ _____ ID _____

DATE NEEDED BY: ASAP

DO NOT WRITE BELOW THIS LINE

AUTHORIZATION FOR PURCHASE: _____
AUTHORIZED SIGNATURE

DATE ORDERED: _____

VENDOR: _____

TOTAL COST: _____

PAYMENT METHOD: VISA M/C NET 30 P/C

COMMENTS:

TRI TECH HEATING & COOLING

Tri-Tech Heating, Inc.
 6406 N.E. 116th Avenue, Unit C, Vancouver, WA 98662
 Phone: 360.891.2002 * Fax: 360.891.1910
 www.tri-techheating.com
 HVAC #: TRITEH1952LL * CCB#: 161426

PAID
 04/13/2023

Bill To East County Fire & Rescue 600 NE 267th Avenue Camas, WA 98607	Ship To East County Fire & Rescue Station #91 600 NE 267th Avenue Camas, WA 98607
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Date	Terms	Invoice #
4/6/2023	Due on receipt	46893

Description	Qty	Rate	Amount
Annual Preventative Maintenance Cleaning on Reznor Units: #1: Cleaned the Flame Sensor, Burners and Inducer Port. Gas PSI is at 3.53". Unit is running properly at this time. #2: Cleaned the Flame Sensor, Burners and Inducer Port. Gas PSI is at 3.42". Unit is running properly at this time. #3: Cleaned the Flame Sensor, Burners and Inducer Port. Gas PSI is at 3.3". Unit is running properly at this time. #4: Cleaned the Flame Sensor, Burners and Inducer Port. Inducer bearings are failing. Need to replace. Other than that, the unit is running.	1	1,170.00	1,170.00T
Lift Provided	1	250.00	250.00T
Intents and Affidavit Filing Intent #: 1310733 Affidavit #: 1201130 Prevailing Wage paid at Heating Equipment Mechanic Rate at \$71.90 per hour	1	80.00	80.00T
Quote for Unit #4: \$1,236.00 + \$80.00 + tax to return with a lift and change out the inducer motor. Total \$1421.00 with tax. 4/17/23 James on vacation 5/2/23 per Debbie, board has not made a decision yet			

Quote

"Your Comfort is Our Priority"

Subtotal
Sales Tax (8.5%)
Total
Payments/Credits
Balance Due

May 2023 - East County Fire & Rescue

	Sun	Mon	Tue	Wed	Thur	Fri	Sat
	May 1 C SHIFT <u>Events</u> Rope Rescue Refresh St42 09:00 - 12:00	2 A SHIFT <u>Events</u> Rope Rescue Refresh St42 Commissioner Meetir Station 91 18:30 - 21:00	3 B SHIFT <u>Events</u> Rope Rescue Refresh St42 Strategic Planning Me Station 91 15:00 - 16:30				
	8 A SHIFT	9 B SHIFT	10 C SHIFT	11 A SHIFT	12 B SHIFT	13 C SHIFT	
	15 B SHIFT <u>Events</u> Rope Rescue Pot Holes 08:00 - 12:00	16 C SHIFT <u>Events</u> Rope Rescue Pot Holes Tri Tech Heating Station 94 Commissioner Meetir Station 91 18:30 - 21:00	17 A SHIFT <u>Events</u> Rope Rescue Pot Holes 08:00 - 12:00	18 B SHIFT	19 C SHIFT	20 A SHIFT	
	22 C SHIFT	23 A SHIFT	24 B SHIFT	25 C SHIFT	26 A SHIFT	27 B SHIFT	96
	29 A SHIFT	30 B SHIFT	31 C SHIFT <u>Events</u> Dobbins Tool talk: Hallig.. 07:00 - 07:00				

Indicates time starts on following calendar day
 vents and Time Off follow default Split Time of Day of 07:00