SOUTH KING FIRE & RESCUE

SPECIAL COMMISSIONERS MEETING
Budget Workshop – Public Hearing
Station 68
November 8, 2017

Commissioner Gates called the meeting to order at 0900 hours with Commissioners Thompson, Rickert and Fuller present. Commissioner Fossos is probably on his way. Board Secretary Lauri Perry recording.

Commissioner Gates welcomed everyone to the meeting, adding that this is a Special Meeting/Pubic Hearing in regards to the 2018 draft budget.

Pledge of Allegiance was led by Commissioner Fuller.

COMMISSIONER COMMENTS

Commissioner Fuller noted that he attended Operation Warm and took a number of pictures; it is great to see the smiles when these kids receive new winter coats. He also plans on attending the meeting tonight at the PAEC in regards to hosting the Olympic Diving Trials; he fully supports this as his three (3) daughters were all swimmers.

Commissioner Rickert reported that his is glad to be here today and looks forward to reviewing the 2018 budget.

Commissioner Thompson reported that it was a long night last night with the elections and he thanked everyone for their support, he ran unopposed, he looks forward to the next six (6) years.

Commissioner Fossos arrived a 0905 hours

Commissioner Fossos had no comments.

Commissioner Gates noted that he is looking forward to the budget meeting and the Retreat tomorrow. He congratulated Commissioners Fossos and Thompson for their re-election.

PUBLIC COMMENTS

There were no public comments.

COMMISSIONER BUDGET WORKSHOP/PUBLIC HEARING

Commissioner Gates noted we will discuss the budget, division by division and he asked the Commissioners to hold their questions until we have finished that division budget and the public will have the option of making public comments at the end of the meeting.

Chief Church reminded everyone that the Retreat starts at 0800 hours tomorrow and he presented Commissioner Gates with his 15 year service pin from WFCA.

Chief Church thanked the Administrative team for meeting with him to review and discuss your division's budget for 2018. With AV's going up we are now limited by the 101% lid (more discussion on this at the Retreat tomorrow). This year our levy rate will be $1.43 per $1000 AV.

We will be hiring 8 new firefighters in December of 2017 to replace the upcoming retirements and for the CMT day position. The CMT is in partnership with VRFA, the CMT Rig will be staffed Monday-Friday with a VRFA FF, SKFR FF and/or a social worker, this unit is funded by King County EMS. This budget also supports the following:

- 4 Captains at Station 62 for the Mentoring
- Hiring a new person to support HR
- Emergency Manager in partnership with VRFA (they will work for SKFR part-time and VRFA part-time),
- 3.2% cost of living increase for most personnel
- $74,627 increase for Valley Comm. due to the increase in our call volume
- Part-time mapping position due to an upcoming retirement
- 28 Driver Engineers
- Capital Expenses

- Commissioners saw an 0% increase from 2017;
- General line items have increased 9.1% mostly due to hiring a part-time Emergency Manager.
- Administration line items have decreased by 20.9% this is mostly due moving the Business Operations staff to their own budget code.
- Business Operations is a new budget category, it was separated from Administration so they have their own funds to manage for consultants and outside training.
- Operations has seen an increase of 4.1% due to cost of living increases and increases in with Valley Com Dispatching.
- EMS budget has decreased 23.1% this is due to the decrease in the funds that we will receive from King County EMS to fund the CMT unit.
- Rescue Team budget has increased 1.6%.
- Marine Team budget has increased 1.8%.
- Haz-Mat Team budget has increased 1.3%.
- Health & Safety budget has stayed the same from last year.

At 1000 hours the meeting recessed for a 10 minute break

At 1010 the meeting reconvened.

- Prevention/Investigation budget has decreased 1% due Marilyn's overtime being moved to Business Operations.
- Public Education budget saw an increase of 3.6% mostly due to a new car seat program that we plan on starting here. We would like to get 4 people certified. The training is very extensive, it takes 4 days of training to become a Car Seat Technician (certified).
- Training budget has increased by 23% due to having a 3rd Training Officer.
- Facilities budget has increased 12.7% mostly due to increases in expenses and maintaining our stations.
- Fleet budget has decreased 6.2% mostly due to personnel changes.
- Information Technologies budget has increased 2%
- Employee Health Benefits budget has seen an increase of 9.3%.

Chief Church reminded everyone that there will be more discussion tomorrow in regards to our future funding.

Public Comments
There were no public comments.

Meeting adjourned at 1042 hours.

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CHAIR/COMMISSIONER VICE CHAIR/COMMISSIONER

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COMMISSIONER COMMISSIONER

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COMMISSIONER

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BOARD SECRETARY