



**CENTRAL PIERCE FIRE & RESCUE**  
**BOARD OF COMMISSIONERS MEETING AGENDA**  
**SPECIAL MEETING**

**Date:** October 18, 2021  
**Place:** Zoom Webinar (Visit [www.centralpiercefirerescue.org](http://www.centralpiercefirerescue.org) for instructions to join the webinar.)  
**Time:** 5:00 p.m.

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- 1. Call to Order**
  - A. Roll Call
  
- 2. Approval of Agenda**
  
- 3. 2022 Preliminary Budget – Section Review**
  - A. Administration, Commissioners, Finance, Information Technology, IT Outside Districts, and Health & Safety
  
- 4. Adjournment**

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# 2022 PROPOSED BUDGET

SECTION I: Commissioners, Administration, Finance, IT, and Health & Safety



Presented by Chief Daniel Olson

October 18, 2021

# AGENDA

- Review Division 2022 Proposed Budgets
  - Commissioners
  - Administration
  - Finance
  - Information Technology (IT)
  - IT Outside Districts
  - Health & Safety
  
- Review Budgeted Positions





# 2022 PROPOSED DIVISION BUDGETS



10/18/2021

# 100 COMMISSIONERS

Fund	2021 Adopted Budget	2022 Proposed Budget	Increase/ (Decrease) \$ Change	% Change
<b>TOTAL Budget:</b>	<b>\$ 307,041</b>	<b>\$ 307,086</b>	<b>\$ 45</b>	<b>0.0%</b>

10/18/2021

## Major Changes:

No Major Changes, Contingency still set at \$250,000



# 200 ADMINISTRATION

Fund	2021 Adopted Budget	2022 Proposed Budget	Increase/ (Decrease) \$ Change	% Change
<b>TOTAL Budget:</b>	<b>\$ 1,627,920</b>	<b>\$ 2,201,429</b>	<b>\$ 573,509</b>	<b>35.2%</b>

10/18/2021

## Major Changes:

Contractual and Estimated COLA's and Benefits	\$ 84.1 k
<u>Strategic Plan ADDs:</u> Strategic Plan Updates \$60k (54911), Succession Planning \$30k (54911), Culture \$100k (54911) & \$250k Backfill OT (51201), Ongoing Strategic Plan OT Mtgs \$38k(51201)	478.0k
Added Election costs (54161)	120.0k
Add back deferred Support Specialist approved in 2020 \$104k (51199)	104.0k
Increased Services: Legal \$23k (54151 ), Tuition \$25k (54925), B&O Tax \$8k (54961)	56.0k
Reduced 2021 One Times (Multiple GLs)	(270)k



# 201 FINANCE

Fund	2021 Adopted Budget	2022 Proposed Budget	Increase/ (Decrease) \$ Change	% Change
<b>TOTAL Budget:</b>	<b>\$ 741,963</b>	<b>\$ 1,493,771</b>	<b>\$ 751,808</b>	<b>101.3%</b>

10/18/2021

## Major Changes:

Contractual and Estimated COLA's and Benefits	\$ 16.3k
Add Back Procurement Grant Coordinator approved in 2020 (51199)	143.9k
MOVE Payroll back to Finance, \$121k (Sal & Ben) Related certs/OT \$10.7k (various accounts)	131.7k
Added CARES COVID Grant Audit \$7.5k (54101)	7.5k
Accounting / Payroll Software	450.0k
2021 One-Times Removed (Multiple GLs)	(5.0)k



# 210 INFORMATION TECHNOLOGY

Fund	2021 Adopted Budget	2022 Proposed Budget	Increase/ (Decrease) \$ Change	% Change
<b>TOTAL Budget:</b>	<b>\$ 1,740,989</b>	<b>\$ 2,145,139</b>	<b>\$ 404,150</b>	<b>23.2%</b>

## Major Changes:

Systems Admin + Contractual and Estimated COLA's and Benefits	\$25.0k
MOVE Operations Analyst to Support IT Consortium \$139k (Sal & Ben)	139.0k
Add OT \$16.9k (51201), Upgrade One IT Tech to Systems Admin \$20k (Sal & Ben)	36.9k
Add WiFi Hardware Refresh \$34.0k (53501/54813), Secondary Data \$65k (56411)	99.0k
Other Services: CBT Training Subscriptions \$3.5k (54902) Intterra & Rubrik Maint \$124.3k (54813)	127.8k
2021 One-Times Removed (56433)	(30.0)k

10/18/2021





# 215 INFO TECH OUTSIDE DISTRICTS

Fund	2021 Adopted Budget	2022 Proposed Budget	Increase/ (Decrease) \$ Change	% Change
<b>TOTAL Budget:</b>	<b>\$ 285,758</b>	<b>\$ 667,412</b>	<b>\$ 381,654</b>	<b>133.6%</b>

10/18/2021

## Major Changes:

Communication Increase (Phone / Internet) \$291.5 (54202) – Will be reimbursed on revenue side	\$ 291.5k
ADD Maintenance Agreement (54813) - Will be reimbursed on revenue side	90.1k

\* Creating new Divisions in Q4-2021, one for each Outside District.



## 250 HEALTH & SAFETY

Fund	2021 Adopted Budget	2022 Proposed Budget	Increase/ (Decrease) \$ Change	% Change
<b>TOTAL Budget:</b>	<b>\$ 706,033</b>	<b>\$ 986,592</b>	<b>\$ 280,559</b>	<b>39.7%</b>

### Major Changes:

Contractual and Estimated COLA's and Benefits less Reductions (OT, Hol BB, SL BB, etc)	\$ (31.0) k
Increase OT for Physicals (51201), Attacking Cancer work Group \$20.5k (51201), Increase PPE \$101.2k (52010), Add 3 SCBA Techs \$19.6k (51201/54922), Hoods \$50k (52010)	191.3k
Add Rescue Gear Washers (4) \$116k (56431)	116.0k
Added Services: Team Physicals \$44.5k (54171), Hearing Exams \$13.5k (54191), Rebound Contract Increase \$54k (54911)	112.0k
2021 One-Times Removed (Multiple GLs)	(107.5)k

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10/18/2021





# BUDGETED POSITIONS



## BUDGETED POSITIONS BY DIVISION

Division	2021 Budgeted Positions	2022 Proposed Positions	Increase/ (Decrease)	% Change
100 Commissioners	5.0	5.0	0.0	0.0%
200 Administration*	5.0	6.0	1.0	20.0%
201 Finance**	5.0	7.0	2.0	40.0%
210 Information Technology***	8.0	9.0	1.0	12.5%
250 Health & Safety	1.0	1.0	0.0	0.0%
<b>TOTAL Budgeted Positions:</b>	<b>24.0</b>	<b>28.0</b>	<b>4.0</b>	<b>16.7%</b>

\* Added Back Deferred Support Specialist

\*\*Added back Deferred Procurement & Grant Coordinator and Moved Payroll to Finance from HR

\*\*\*One IT Technician upgraded to Systems Administrator; Moved Ops Analyst to IT to share in Consortium



## NEXT STEPS

- October 25<sup>th</sup> – Prelim Budget II – HR, Logistics, Central Stores, Facilities, Stations, Communications, Volunteers, P&E, K-9, and Shop
- November 8<sup>th</sup> – Prelim Budget III – All Operations and EMS Divisions; First Reading Final 2022 Budget, FBC Rate setting, Forecast Overview, Debt
- November 22<sup>nd</sup> – Second Reading Final 2022 Budget, Adoption and Levy Cert



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# QUESTIONS & DISCUSSION



10/18/2021



# Preliminary Budget

## Fiscal Year 2022

Section 1: Commissioners, Administration, Finance, IT, Health & Safety



Mission of CPFR: *"Effectively respond, continuously improve, compassionately serve"*





**PROGRAM BUDGETS**

**100 Commissioners**

The Board of Fire Commissioners is the oversight body of Central Pierce Fire & Rescue. The Board has the responsibility to manage and conduct the business affairs of the fire district, employ and supervise the Fire Chief, execute contracts, employ necessary services, and adopt reasonable rules to govern the district. The Board is comprised of five Fire Commissioners elected to six-year terms representing the citizens of the District in at-large positions, and an Ex-Officio non-voting member, appointed by the City of Puyallup.

**2022 Budgeted Position Counts**

Position	2021 Positions	2022 Proposed Positions	Position Change	% Change
Commissioners	5.00	5.00	0.00	0.0%

**2022 Proposed Budget**

Div	Account Name	2020 Actuals	2021 Adopted Budget	2022 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>100 Commissioners</b>						
	51107 Commissioner Time	26,368	32,026	32,026	0	0.0%
	52001 FICA/Medicare	2,017	2,450	2,455	5	0.2%
	52005 L & I	60	35	75	40	114.3%
	52008 EAP	101	300	300	0	0.0%
	52019 WA Paid FMLA	39	100	100	0	0.0%
	53131 Clothing	222	500	500	0	0.0%
	54191 Other Professional Services	110	0	0	0	0.0%
	54301 Per Diem	0	1,850	1,850	0	0.0%
	54311 Lodging	0	5,500	5,500	0	0.0%
	54331 Mileage	0	2,700	2,700	0	0.0%
	54341 Airfare	0	7,300	0	(7,300)	-100.0%
	54901 Dues/Membership Fees	1,330	0	7,300	7,300	100.0%
	54921 Registration	435	4,280	4,280	0	0.0%
	54981 Commissioner's Contingency	0	250,000	250,000	0	0.0%
<b>100 Commissioners Total</b>		<b>30,682</b>	<b>307,041</b>	<b>307,086</b>	<b>45</b>	<b>0.01%</b>

**200 Administration**

The Administration Division consists of the Fire Chief, Deputy Chief of Operations, Deputy Chief of Administration, an executive assistant, and administrative support personnel. In support of the District's mission, this division is dedicated to developing, implementing, and providing the highest quality of leadership, direction, and support to all divisions within Central Pierce Fire & Rescue.

Fire Chief

The Fire Chief is appointed by and reports directly to the Board of Fire Commissioners and is ultimately responsible for all fire district operations and business. This position is very involved in developing the annual budget and responsible for long range planning. The Human Resources Director and Finance Director report directly to the Fire Chief. The Chief generally fills the role of lead negotiator when bargaining union contracts and individual employment agreements. Additionally, the Chief is responsible for building partnerships with local public safety agencies as well as building relationships with our communities to better understand and serve their needs. Most importantly, the Chief provides leadership and direction for the organization.

Deputy Chief of Operations

The Deputy Chief of Operations is responsible for leading, managing, and supervising the Assistant Chief of Field Operations, Assistant Chief of EMS, Assistant Chief of Training, Operations Analyst, and the operational functions of the department. This position works closely with the Fire Chief and is involved in all the duties listed under the Fire Chief above. The Deputy Chief of Operations may act as Chief of the Department in the absence of the Fire Chief.

Deputy Chief of Administration

The Deputy Chief of Administration is responsible for leading, managing, and supervising the Assistant Chief of Logistics, Assistant Chief of Health & Safety, Assistant Chief of Prevention and Education, and the Information Technology Director. This position works closely with the Fire Chief and is involved in all the duties listed under the Fire Chief above. The Deputy Chief of Administration may act as Chief of the Department in the absence of the Fire Chief. The position is also responsible for the management of District capital projects, records and grants.

Executive Assistant

The Executive Assistant is responsible for scheduling and managing the Chief's activities on a day-to-day basis. This position provides administrative support to the Fire Chief and Deputy Chiefs. This position oversees the Benefit Charge program and serves as recorder for Board of Commissioner meetings.

Administrative Support

Office and administrative support is provided at several locations throughout the District. There are five support specialists providing support to the Administration division, Field Operations, Training, EMS, Finance, Prevention and Education, and the Maintenance Shop.

**2022 Budgeted Position Counts**

Position	2021 Positions	2022 Proposed Positions	Position Change	% Change
Fire Chief	1.00	1.00	0.00	0.0%
Deputy Chief	2.00	2.00	0.00	0.0%
Executive Assistant	1.00	1.00	0.00	0.0%
Support Specialists*	1.00	2.00	1.00	100%
Total:	5.00	6.00	1.00	20.0%

\*One Support Specialist added to Support Deputy Chiefs

CENTRAL PIERCE FIRE & RESCUE  
SUPPLEMENTAL DATA

**2022 Proposed Budget**

Div	Account Name	2020 Actuals	2021 Adopted Budget	2022 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>200 Administration</b>						
	51101 Regular Time	690,798	744,681	768,459	23,778	3.2%
	51121 Comp Time Off	50	0	0	0	0.0%
	51122 Holiday	26,230	0	0	0	0.0%
	51123 Sick Leave	8,871	0	0	0	0.0%
	51124 Vacation	108,279	0	0	0	0.0%
	51141 Holiday Buy-Back	18,965	23,000	32,000	9,000	39.1%
	51142 Sick Leave Buy-Back	3,405	4,500	4,500	0	0.0%
	51149 Comp Time Payout	46	0	0	0	0.0%
	51170 Longevity Pay	69,972	50,352	78,425	28,073	55.8%
	51199 Salary Budget Entry	0	0	104,040	104,040	100.0%
	51201 Overtime	9,847	47,000	290,000	243,000	517.0%
	52001 FICA/Medicare	13,747	11,789	12,550	761	6.5%
	52002 Retirement	54,580	54,874	57,706	2,832	5.2%
	52003 Medical/Dental	131,354	112,164	131,244	19,080	17.0%
	52005 L & I	15,336	13,270	13,270	0	0.0%
	52007 Deferred Compensation	20,600	18,000	18,600	600	3.3%
	52017 HRA	23,408	21,440	21,440	0	0.0%
	52019 WA Paid FMLA	941	1,500	1,000	(500)	-33.3%
	53101 Office Supplies	1,279	3,500	3,500	0	0.0%
	53131 Clothing	0	500	0	(500)	-100.0%
	53136 Program Supplies	0	500	0	(500)	-100.0%
	53141 Operating Supplies	1,487	1,900	1,900	0	0.0%
	53171 Food	32	1,500	1,500	0	0.0%
	53501 Small Tools & Equipment	76	1,000	1,000	0	0.0%
	54111 Advertising	2,385	5,500	5,500	0	0.0%
	54143 Instructors	0	6,000	0	(6,000)	-100.0%
	54151 Legal Fees	185,006	17,000	40,000	23,000	135.3%
	54161 Election Fees	0	120,000	120,000	0	0.0%
	54191 Other Professional Services	34,554	99,000	19,000	(80,000)	-80.8%
	54221 Postage	3,006	4,000	4,000	0	0.0%
	54301 Per Diem	0	3,125	4,375	1,250	40.0%
	54311 Lodging	404	10,292	14,500	4,208	40.9%
	54331 Mileage	533	600	600	0	0.0%
	54341 Airfare	1,190	2,800	2,100	(700)	-25.0%
	54611 Insurance	64,970	71,520	72,000	480	0.7%
	54813 Maintenance Agreements	0	12,000	12,000	0	0.0%

CENTRAL PIERCE FIRE & RESCUE  
SUPPLEMENTAL DATA

Div	Account Name	2020 Actuals	2021 Adopted Budget	2022 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>200 Administration</b>						
	54901 Dues/Membership Fees	5,623	5,000	6,000	1,000	20.0%
	54902 Subscriptions	839	0	750	750	100.0%
	54911 Contractual Services	18,854	66,500	231,500	165,000	248.1%
	54912 Fees/Permits	3,360	0	0	0	0.0%
	54914 Penalties and Late Fees	219	0	0	0	0.0%
	54921 Registration	1,975	6,013	7,870	1,857	30.9%
	54925 College Tuition	54,011	50,000	75,000	25,000	50.0%
	54941 Printing & Binding	295	600	600	0	0.0%
	54961 B & O Tax	16,095	11,500	19,500	8,000	69.6%
	54981 Commissioner's Contingency	0	25,000	25,000	0	0.0%
<b>200 Administration Total</b>		<b>1,592,622</b>	<b>1,627,920</b>	<b>2,201,429</b>	<b>573,509</b>	<b>35.2%</b>

CENTRAL PIERCE FIRE & RESCUE  
SUPPLEMENTAL DATA

**201 Finance**

The Finance Division provides financial accounting, budgeting, payroll, and reporting services as well as communicating the financial position of the District to both internal users and the constituents of Central Pierce Fire & Rescue. It is also the responsibility of the Finance Division to ensure that sound financial policies and procedures are in place and are being followed as well as ensuring all financial data is reported in a timely and accurate manner.

Finance works closely with other divisions to provide support and to ensure legal, fiscal, and contract compliance with all applicable federal and state laws. Finance is also responsible for the preparation of the annual budget and financial statement reporting.

**2022 Budgeted Position Counts**

Position	2021 Positions	2022 Proposed Positions	Position Change	% Change
Director	1.00	1.00	0.00	0.0%
Senior Accountant	1.00	1.00	0.00	0.0%
Procurement & Grant Coordinator*	0.00	1.00	1.00	100%
Payroll Analyst**	0.00	1.00	1.00	100%
Support Specialist	3.00	3.00	0.00	0.0%
Total:	5.00	7.00	2.00	40.0%

\* Added Procurement & Grant Coordinator

\*\* Moved Payroll to Finance from HR

**2022 Proposed Budget**

Div	Account Name	2020 Actuals	2021 Adopted Budget	2022 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>201 Finance</b>						
	51101 Regular Time	342,410	456,996	552,782	95,786	21.0%
	51111 Admin Acting Pay	0	0	4,400	4,400	100.0%
	51121 Comp Time Off	1,126	0	0	0	0.0%
	51122 Holiday	14,004	0	0	0	0.0%
	51123 Sick Leave	16,755	0	0	0	0.0%
	51124 Vacation	43,262	0	0	0	0.0%
	51141 Holiday Buy-Back	8,677	12,000	12,000	0	0.0%
	51142 Sick Leave Buy-Back	572	1,500	1,000	(500)	-33.3%
	51149 Comp Time Payout	141	0	0	0	0.0%
	51170 Longevity Pay	17,592	18,615	29,602	10,987	59.0%
	51199 Salary Budget Entry	0	0	143,880	143,880	100.0%
	51201 Overtime	2,241	5,500	14,560	9,060	164.7%
	52001 FICA/Medicare	6,668	7,097	8,706	1,609	22.7%
	52002 Retirement	56,451	61,769	61,540	(229)	-0.4%
	52003 Medical/Dental	74,725	80,964	98,568	17,604	21.7%
	52005 L & I	1,161	1,307	1,568	261	20.0%
	52007 Deferred Compensation	12,900	13,800	18,000	4,200	30.4%
	52017 HRA	22,400	22,640	27,480	4,840	21.4%
	52019 WA Paid FMLA	595	1,100	1,000	(100)	-9.1%
	53101 Office Supplies	564	1,300	2,200	900	69.2%
	53102 Books/Manuals	129	125	125	0	0.0%
	53131 Clothing	0	700	0	(700)	-100.0%
	53141 Operating Supplies	0	150	150	0	0.0%

CENTRAL PIERCE FIRE & RESCUE  
SUPPLEMENTAL DATA

Div	Account Name	2020 Actuals	2021 Adopted Budget	2022 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>201 Finance</b>						
	53501 Small Tools & Equipment	1,583	500	500	0	0.0%
	54101 Accounting/Auditing	8,143	40,830	43,330	2,500	6.1%
	54111 Advertising	0	100	100	0	0.0%
	54191 Other Professional Services	12,863	2,950	2,950	0	0.0%
	54301 Per Diem	0	150	450	300	200.0%
	54311 Lodging	(451)	2,400	5,400	3,000	125.0%
	54331 Mileage	52	400	400	0	0.0%
	54341 Airfare	118	900	2,950	2,050	227.8%
	54901 Dues/Membership Fees	1,027	1,000	1,000	0	0.0%
	54902 Subscriptions	0	200	200	0	0.0%
	54911 Contractual Services	566	2,000	2,500	500	25.0%
	54914 Penalties and Late Fees	70	0	0	0	0.0%
	54921 Registration	(329)	4,270	5,530	1,260	29.5%
	54922 Certifications	0	0	200	200	100.0%
	54941 Printing & Binding	192	700	700	0	0.0%
	56411 Equipment - Computer/Software	0	0	450,000	450,000	100.0%
<b>201 Finance Total</b>		<b>646,207</b>	<b>741,963</b>	<b>1,493,771</b>	<b>751,808</b>	<b>101%</b>

**210 Information Technology**

The Information Technology (IT) Division is responsible for collaboration with department leadership to develop IT Consortium Support and Services, determine and develop new technology and methodologies enterprise-wide for all 44 fire stations and 600+ end users throughout the IT Consortium for Central Pierce Fire and Rescue, Graham Fire, Gig Harbor Fire and Key Peninsula Fire.

The IT Division is responsible for production operations, production applications, services and support, desktop, telecommunications, networks, servers, and data centers. This includes Commissioner Board presentations, budgetary and financial planning. The IT Division is responsible for defining and implementing the technical strategic plans, objectives and governance process around technology to help the organizations structure and accountability long-term over the next 5-10 years ensuring management controls and best practices are shared across all operations.

The IT Division also provides third-party application support for the fire and medical records management systems (ESO), mobile data computers (MDCs), as well as the links between South Sound 911's Dispatch Center and the District's ESO. Personnel provide software development for solving operational workflow dilemmas and support the financial, human resources, fleet maintenance software programs, and all other software utilized to support district operations.

District operations have increased the utilization of technology in all facets of emergency response, from initial dispatch through end reporting. The IT Division integrates these technologies across Divisions in the most effective manner possible.

**2022 Budgeted Position Counts**

Position	2021 Positions	2022 Proposed Positions	Position Change	% Change
Director	1.00	1.00	0.00	0.0%
Network Systems Specialist	1.00	1.00	0.00	0.0%
Systems Administrator*	1.00	2.00	1.00	100%
Operations Analyst**	0.00	1.00	1.00	100%
IT Technician*	3.00	2.00	(1.00)	(33.3)%
IT Part-time Interns	2.00	2.00	0.00	0.0%
Total:	8.00	9.00	1.00	12.5%

\*Upgraded from IT Technician to Systems Administrator

\*\*Moved from Operations to help with the IT Consortium

CENTRAL PIERCE FIRE & RESCUE  
SUPPLEMENTAL DATA

**2022 Proposed Budget**

Div	Account Name	2020 Actuals	2021 Adopted Budget	2022 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>210 IS</b>						
	51101 Regular Time	510,106	639,535	793,031	153,496	24.0%
	51102 Part Time	0	21,700	0	(21,700)	-100.0%
	51121 Comp Time Off	5,813	0	0	0	0.0%
	51122 Holiday	16,289	0	0	0	0.0%
	51123 Sick Leave	28,720	0	0	0	0.0%
	51124 Vacation	43,753	0	0	0	0.0%
	51127 Bereavement Leave	1,556	0	0	0	0.0%
	51141 Holiday Buy-Back	11,391	11,800	12,000	200	1.7%
	51149 Comp Time Payout	2,932	0	0	0	0.0%
	51160 IT Standby Pay	0	0	9,000	9,000	100.0%
	51170 Longevity Pay	17,952	22,224	28,569	6,345	28.6%
	51201 Overtime	8,770	6,000	22,896	16,896	281.6%
	52001 FICA/Medicare	9,555	11,613	13,841	2,228	19.2%
	52002 Retirement	82,018	82,239	85,675	3,436	4.2%
	52003 Medical/Dental	135,111	140,112	162,624	22,512	16.1%
	52005 L & I	1,701	2,042	2,303	261	12.8%
	52007 Deferred Compensation	11,700	24,600	27,600	3,000	12.2%
	52013 Disability/Pension	0	0	720	720	100.0%
	52017 HRA	27,333	17,248	21,848	4,600	26.7%
	52019 WA Paid FMLA	922	1,100	1,000	(100)	-9.1%
	53101 Office Supplies	41	250	250	0	0.0%
	53102 Books/Manuals	143	250	250	0	0.0%
	53141 Operating Supplies	321	500	500	0	0.0%
	53145 Software	0	370	370	0	0.0%
	53501 Small Tools & Equipment	66,542	84,461	106,460	21,999	26.0%
	54191 Other Professional Services	15,350	5,000	5,000	0	0.0%
	54202 Communication Connection	347,053	374,454	374,237	(217)	-0.1%
	54331 Mileage	240	400	400	0	0.0%
	54811 Equipment Repair/Maintenance	1,359	4,000	4,000	0	0.0%
	54813 Maintenance Agreements	227,166	260,527	394,701	134,174	51.5%
	54902 Subscriptions	5,670	564	4,064	3,500	620.6%
	54921 Registration	230	0	8,800	8,800	100.0%
	56411 Equipment - Computer/Software	0	0	65,000	65,000	100.0%
	56433 Capital - Communication	0	30,000	0	(30,000)	-100.0%
<b>210 IS Total</b>		<b>1,579,737</b>	<b>1,740,989</b>	<b>2,145,139</b>	<b>404,150</b>	<b>23%</b>



CENTRAL PIERCE FIRE & RESCUE  
SUPPLEMENTAL DATA

**215 Information Technology – Outside Districts**

The IT Consortium for Central Pierce Fire and Rescue includes Graham Fire, Gig Harbor Fire and Key Peninsula Fire.

**2022 Proposed Budget**

Div	Account Name	2020 Actuals	2021 Adopted Budget	2022 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>215 IS Outside Districts</b>						
	53401 Resale Items	264,680	265,258	265,312	54	0.0%
	54202 Communication Connection	52,834	20,000	311,500	291,500	1457.5%
	54331 Mileage	129	500	500	0	0.0%
	54813 Maintenance Agreements	4,205	0	90,100	90,100	100.0%
	56433 Capital - Communication	0	0	0	0	0.0%
<b>215 IS Outside Districts Total</b>		<b>321,848</b>	<b>285,758</b>	<b>667,412</b>	<b>381,654</b>	<b>133.6%</b>

CENTRAL PIERCE FIRE & RESCUE  
SUPPLEMENTAL DATA

**250 Health & Safety**

The Assistant Chief of Health & Safety manages the Health & Safety Division, which was created in 2016 to ensure health and safety laws, rules, protocols, policies, and applicable industry standards are maintained and followed. The Division is also responsible for managing and promoting firefighter health and wellness.

**2022 Budgeted Position Counts**

Position	2021 Positions	2022 Proposed Positions	Position Change	% Change
Assistant Chief	1.00	1.00	0.00	0.0%

**2022 Proposed Budget**

Div	Account Name	2020 Actuals	2021 Adopted Budget	2022 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>250 Health &amp; Safety</b>						
	51101 Regular Time	136,146	168,896	173,963	5,067	3.0%
	51122 Holiday	3,973	0	0	0	0.0%
	51123 Sick Leave	1,114	0	0	0	0.0%
	51124 Vacation	21,480	0	0	0	0.0%
	51127 Bereavement Leave	3,169	0	0	0	0.0%
	51141 Holiday Buy-Back	7,967	9,000	5,000	(4,000)	-44.4%
	51142 Sick Leave Buy-Back	0	5,000	0	(5,000)	-100.0%
	51159 Duty Chief Pay	621	0	0	0	0.0%
	51170 Longevity Pay	13,680	16,164	16,649	485	3.0%
	51199 Salary Budget Entry	0	5,100	0	(5,100)	-100.0%
	51201 Overtime	11,351	49,320	66,708	17,388	35.3%
	52001 FICA/Medicare	2,945	2,740	2,824	84	3.1%
	52002 Retirement	10,325	10,072	11,354	1,282	12.7%
	52003 Medical/Dental	27,874	24,588	24,588	0	0.0%
	52005 L & I	4,061	4,250	4,250	0	0.0%
	52007 Deferred Compensation	3,909	3,900	4,128	228	5.8%
	52010 Personal Protective Equipment	250,831	171,725	300,000	128,275	74.7%
	52017 HRA	2,208	2,208	2,208	0	0.0%
	52019 WA Paid FMLA	216	600	100	(500)	-83.3%
	53141 Operating Supplies	508	0	500	500	100.0%
	53142 Equipment Repair Parts	0	500	0	(500)	-100.0%
	53147 Breathing Apparatus Supplies	9,501	15,000	15,000	0	0.0%
	53501 Small Tools & Equipment	23,591	67,735	2,700	(65,035)	-96.0%
	54143 Instructors	0	3,600	0	(3,600)	-100.0%
	54171 Medical Exams	0	0	44,500	44,500	100.0%
	54191 Other Professional Services	2,600	0	13,500	13,500	100.0%
	54301 Per Diem	0	200	200	0	0.0%
	54311 Lodging	1,619	700	700	0	0.0%
	54341 Airfare	0	500	500	0	0.0%
	54811 Equipment Repair/Maintenance	5,472	5,300	5,300	0	0.0%
	54812 Equip Repair/Breath Apparatus	0	11,500	0	(11,500)	-100.0%

CENTRAL PIERCE FIRE & RESCUE  
SUPPLEMENTAL DATA

Div	Account Name	2020 Actuals	2021 Adopted Budget	2022 Proposed Budget	\$ Change Incr/ (Decr)	% Change
<b>250 Health &amp; Safety</b>						
	54813 Maintenance Agreements	0	3,800	3,800	0	0.0%
	54814 Personal Prot Equip Repair	52,726	55,000	55,000	0	0.0%
	54901 Dues/Membership Fees	0	485	485	0	0.0%
	54902 Subscriptions	1,747	7,800	7,800	0	0.0%
	54911 Contractual Services	26,121	43,600	97,600	54,000	123.9%
	54921 Registration	150	10,400	4,200	(6,200)	-59.6%
	54922 Certifications	1,420	450	7,035	6,585	1463.3%
	54941 Printing & Binding	605	0	0	0	0.0%
	56431 Equipment - Miscellaneous	23,121	5,900	116,000	110,100	1866.1%
<b>250 Health &amp; Safety Total</b>		<b>651,051</b>	<b>706,033</b>	<b>986,592</b>	<b>280,559</b>	<b>39.7%</b>