



## **UNIFIED FIRE AUTHORITY BOARD FINANCE COMMITTEE AGENDA**

Thursday, April 15, 2021 at 7:30 a.m.

NOTICE IS HEREBY GIVEN THAT THE UNIFIED FIRE AUTHORITY FINANCE COMMITTEE SHALL ASSEMBLE FOR AN **ELECTRONIC MEETING ONLY**, DUE TO THE COVID-19 PANDEMIC

THE PUBLIC MAY ATTEND ELECTRONICALLY VIA ZOOM WEBINAR AT:

<https://zoom.us/j/91681046879?pwd=MEtoVmtwRG95ZFYrV0J3TUZtZUNBdz09>

Webinar ID: 916 8104 6879

Passcode: 8675309

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1. Call to Order - Chair Stewart

As Chair, I have made this written determination that, based upon the ongoing COVID-19 pandemic, conducting this Finance Committee meeting with an anchor location would present a substantial risk to the health and safety of those who may be present at an anchor location. Therefore, this meeting will be held in electronic format only with participation available to the public in the manner described in this publicly posted agenda.

2. Public Comments

Please limit comments to three minutes each

There are two options for comments during this meeting:

- a. Live during the Webinar by logging in as described above. If you wish to make a comment, select the “Raise Hand” button at the bottom of the screen. You will then be added to the que and invited to speak.
- b. EMAIL: Public comments will be accepted prior to the meeting via email at [publiccomment@unifiedfire.org](mailto:publiccomment@unifiedfire.org) until 7:00 a.m. April 14, 2021. Emailed comments submitted prior to 7:00 a.m. April 14, 2021, will be read or summarized into the record, comments received after the deadline will be forwarded to the UFA Board, but not read into the meeting record or addressed during the meeting.

3. Minutes Approval - Chair Stewart

A. October 29, 2020

4. Budget Message – Chief Petersen

5. Budget Document Overview – CFO Hill

6. Budget Schedule
  - a. April 20 – Update at UFA Board Meeting
  - b. May 6 – Division Budget Presentations to Finance Committee, Recommendation to Board
  - c. May 18 – Board Adopts Tentative Budget
  - d. June 15 – Board Adopts Final Budget

7. Possible Closed Session

The Board may consider a motion to enter into Closed Session. A closed meeting described under Utah Code Section 52-4-205 may be held for specific purposes including, but not limited to:

- a. discussion of the character, professional competence, or physical or mental health of an individual;
- b. strategy sessions to discuss pending or reasonably imminent litigation;
- c. strategy sessions to discuss the purchase, exchange, or lease of real property;
- d. discussion regarding deployment of security personnel, devices, or systems; and
- e. investigative proceedings regarding allegations of criminal misconduct.

*A closed meeting may also be held for attorney-client matters that are privileged pursuant to Utah Code § 78B-1-137, and for other lawful purposes that satisfy the pertinent requirements of the Utah Open and Public Meetings Act.*

Re-Opening the Meeting

8. Adjournment

**THE PUBLIC IS INVITED TO PARTICIPATE IN ALL UFA MEETINGS.**

**In accordance with the Americans with Disabilities Act, UFA will make reasonable accommodation for participation in the meetings. Please call the clerk at least three working days prior to the meeting at 801-743-7213. Motions relating to any of the foregoing, including final action, may be taken at the meeting. This meeting may be held electronically to allow a member of the UFA Board to participate.**

**This agenda is subject to change with a minimum 24-hour notice.**

CERTIFICATE OF POSTING

The undersigned, does hereby certify that the above agenda notice was posted on this 14<sup>th</sup> Day of April, 2021 on the UFA bulletin boards, the UFA website [www.unifiedfire.org](http://www.unifiedfire.org), posted on the Utah State Public Notice website <http://www.utah.gov/pmn/index.html> and was emailed to at least one newspaper of general circulation with the jurisdiction of the public body.

Cyndee Young, UFA Board Clerk



**UNIFIED FIRE AUTHORITY BOARD  
FINANCE COMMITTEE MEETING MINUTES**

Thursday, October 29, 2020 at 9:00 a.m.

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**Committee Members Present:**

Council Member Stewart  
Council Member Perry  
Mayor Hale  
Mayor Sondak

Mayor Dahle  
Mayor Silvestrini  
Mayor Peterson

**Committee Members Absent:**

**Staff:**

Chief Petersen  
CFO Hill  
Cyndee Young  
CLO Roberts  
AC Pilgrim

**Guests:**

AC Higgs  
AC Burchett  
Arriann Woolf  
BC Anderton  
Calogero Ricotta  
Council Member Bailey

Council Member Bowen  
Division Chief Robinson  
Kamarie DeVoogd  
Kate Turnbaugh  
Lana Burningham  
Mayor Westmoreland

Nile Easton  
Nyla Benedict  
OC Dern  
Phyl Warnock, Auditor  
Ryan Love

Meeting called to order by Chair Stewart at 9:00 a.m.

Public Comments

None

Public comment was made available live and with a posted email address

Minutes Approval

Mayor Silvestrini moved to approve the minutes from the May 7, 2020 Finance Committee Meeting as submitted  
Council Member Perry seconded the motion

Roll call vote taken

Dahle	-
Hale	Y
Perry	Y
Peterson	Y
Silvestrini	Y
Sondak	Y
Stewart	Y

Review/Approve of Fiscal Year 19/20 Financial Audit – CFO Hill

- ◆ Phyl Warnock, Auditor reviewed the audit findings
  - ◆ At the request of UFA, the lead auditor was replaced as a recommended best practice
    - Council Member Stewart thanked Marcus Arbuckle, Auditor, for his work on past audits
  - ◆ Auditor Warnock stated all Internal Controls (cash receipts, disbursements, payroll, financial closing and reporting processes, etc.), State of Utah compliance, budgetary compliance, open meetings requirements, etc. resulted in no findings
- ◆ Mayor Sondak inquired as to why the WL Fund was an Enterprise Fund
  - ◆ This was done at the request of the past Finance Committee and Board Members
  - ◆ Chief Petersen stated that wildland revenue used to be theirs to spend however they chose
    - This did not allow for proper accounting of expenditures; Senior UFA Leadership was able to purchase anything they wanted if they had the money
    - Today, they operate with a budget that is approved by the Board of Directors
    - If wildland revenue exceeds expectations, the funds are carried forward for the next year
    - If revenue is less than projected, there is the ability to dip into fund balance to carry to the next year
    - The UFA contributes to this program based on the wildland problem here

Mayor Peterson moved to approve the FY 19/20 Financial Audit

Mayor Hale seconded the motion

Roll call vote taken

Dahle	Y
Hale	Y
Perry	Y
Peterson	Y
Silvestrini	Y
Sondak	Y
Stewart	Y

- ◆ Fund Balance Discussion
  - ◆ CFO Hill addressed the Unassigned Fund Balance increase of approximately \$2M
  - ◆ There were three main drivers attributing to the increase
    - Ambulance revenue increased \$1.3M more than budgeted
    - Under-expend in Salaries/Benefits \$2.2M
    - Non-Personnel expenditures \$1.4M
      - ◆ This is the result of Chief Petersen’s directive to Divisions to place non-essential purchases on hold due to COVID
      - ◆ Chief wanted a cash reserve if problems were to have arisen

- ♦ Chief Petersen follows the Board Policy to budget for an 8.5% ending fund balance and count the typical under-expend as revenue in the next fiscal year
  - Funds in excess of typical under-expend are transferred to the Capital Fund
- ♦ Chief Petersen also discussed the possibility of applying the Ambulance Revenue increase to the mid-year Market Wage increase that the Board requested be considered this year
  - He explained his desire to continue to watch the ambulance revenue trending for the coming month and possibly utilize the revenue as the funding mechanism for the market adjustments rather than a Member Fee increase
- ♦ Mayor Dahle stated that there should be no increase in fund balance without a reason and using an operational revenue increase for the mid-year Market Increase like the Chief described would be good use of these funds
- ♦ Mayor Sondak asked if this ambulance revenue accounts for the increased costs as well
  - Chief Petersen stated that these costs have only increased by supplies, not by staffing
  - Tracking within the expenditure lines continues
  - The trending revenue does look positive and shows that UFA resources are meeting the needs
  - Chief wants to continue tracking the revenue increase until the December Board Meeting to make sure the trend continues
- ♦ Mayor Sondak also asked as to the decision by SLCo for the recreation monies
  - Chief Petersen advised the Committee that the 5% stress test the County discussed for FY21 was not applied to the canyons and SLCo has expressed the desire to return to full funding in the coming years

Review proposed Exhibit A to the UFA/UFSA Interlocal Agreement for Services for Calendar Year 2021 – CFO Hill

- ♦ CFO Hill reviewed the work completed on behalf of UFSA by UFA employees
- ♦ Much of the increase in time is attributed to the work beginning on the station construction projects
- ♦ A reduction in time for Chief Petersen took place
  - ♦ Recent work with Riverton and Herriman’s departure from UFSA presented the realization that as the Fire Chief, it didn’t make sense for UFSA to pay for work that he would do for all members
- ♦ The updated Exhibit A results in a \$31,000 increase in revenue for UFA

Mayor Sondak moved to approve Exhibit A to the UFA/UFSA Interlocal Agreement for Services for Calendar Year 2021

Mayor Peterson seconded the motion

Roll call vote taken

Dahle	Y
Hale	Y
Perry	Y
Peterson	Y
Silvestrini	Y
Sondak	Y
Stewart	Y

Closed Session

- ♦ None

Mayor Silvestrini moved to adjourn the October 29, 2020 Finance Committee Meeting

Mayor Dahle seconded the motion

All voted in favor, none opposed





# UNIFIED FIRE AUTHORITY

TO: Board Finance Committee  
FROM: Dan Petersen, Fire Chief/CEO  
SUBJECT: Fiscal Year 21/22 Budget Message  
DATE: April 15, 2021

I am pleased to present the Fiscal Year 2021/2022 proposed budget for Unified Fire Authority (UFA). This budget has been prepared in accordance with the Uniform Fiscal Procedures Act for Cities (UCA 10-6) as approved by Interlocal Agreement, and is intended to serve as a financial plan, policy document, communication device, and operations guide. This document tells the story of how the UFA is using the public's money to save lives, protect property, and strengthen community relationships. The following proposed budget is structurally balanced for each fund, with projected fund balances at or above the minimum reserve required by state law and UFA policy.

## Budget Development

This budget continues to focus on providing quality service, value, and full engagement in the communities we serve. We are your local Fire Department. To provide this value, all Divisions have scrutinized their budget to provide essential services to the community, with the least amount of support and administration costs possible. This budget is proposing a Member Fee increase of 3.5% to meet the adopted goals and initiatives of the strategic plan and the recommendations from the Benefits and Compensation Committee.

The Benefits and Compensation Committee has recommended a COLA of 2% provided to all employees in the form of a routine VEBA contribution. This increase would be considered part of the employee's base wage for comparison in the market. Civilian employees are scheduled to receive this on July 1, 2021, and sworn on January 1, 2022, for a total cost of \$418,975 for FY21/22.

Sworn employees remained in the market of top three with the mid-year wage adjustment provided on January 1, 2021. This increase for FY20/21 was funded through excess ambulance revenue in FY20/21. This budget carries over the cost of the mid-year wage increase of \$617,533 for the sworn employees.

UFA enjoyed a reduction in Health insurance costs by 4%. This provides a savings of \$222,772 for the UFA, and employees will see a 4% reduction in their 20% contribution to their health plan. UFA did not receive an increase from URS.

## Proposed Budget for FY21/22

The following spreadsheet considers all revenue and expenditures but isolates the one-time funding and ongoing revenue to help determine our sustainability.

The anticipated under expend each year is returned to the members as a discount to the Member Fee. We have reduced this amount by 2.83% to help ensure sustainability long term. This tool allows us to reinforce the importance of managing our budget line items appropriately; staff purchases what they were approved and leaves the remaining amount to grow fund balance. Approximately \$2.5 million is returned as a Member Fee Credit each year.

The surplus fund balance of \$862,443 will be transferred to the Capital Fund. This budget proposes to transfer the lease payments to the Capital Fund and utilize the fund balance in this fund to assist with smoothing the Member Fee requirements to make the lease payments.

<b>AVAILABLE REVENUE</b>	
Member Fee FY20/21: 3.5% increase	58,672,768
Ambulance Revenue: 10.9% increase (2.85% increase over amended budget)	8,900,000
Other Revenue: 1.32% increase	5,276,340
Under Expend from Previous Fiscal Year: 2.83% reduction	2,495,165
One Time Use of Fund Balance	1,050,218
<b>Total Available Revenue</b>	<b>76,394,491</b>

<b>EXPENDITURES</b>	
Total Personnel: 3.07% Increase	61,051,902
Total Non-Personnel: 6.86% Increase without one-time fund balance use	11,304,970
Transfer to Capital Fund - Lease Payments: 5.76% Increase	3,671,303
Warehouse Loan, Capital Outlay, Other Transfers	366,316
<b>Total Expenditures</b>	<b>76,394,491</b>

<b>FUND BALANCE</b>	
Beginning Fund Balance	10,600,000
Under Expend from FY20/21 Returned to Members	2,495,165
One Time Use of Fund Balance for FY21/22	1,050,218
8.5% Ending Fund Balance	6,192,174
<b>Surplus Fund Balance - Transfer to Capital Fund</b>	<b>862,443</b>



## Key Budget Impacts for FY21/22:

Staff has identified several key items that impact the budget. This table represents most of the adjustments to the proposed FY21/22 budget.

DESCRIPTION	DEMAND ON MEMBER FEE	% INCREASE (DECREASE)
<b>Health Insurance:</b> A reduction of 4%. 80% of health insurance is paid by UFA, 20% by the employee.	<b>(\$222,772)</b>	<b>-0.40%</b>
<b>Carryover wage costs from FY20/21:</b> The cost for the full year of wages that the Board authorized in the mid-year increase FY20/21.	<b>\$617,533</b>	<b>1.10%</b>
<b>COLA/CPI Adjustment:</b> All Cities ave-ave CPI is 1.2% (same method used by URS). The Benefits and Compensation Committee suggests we consider a 2% increase if the pay is provided in VEBA. 2% on July 1, 2021 for civilian and 2% for sworn on January 1, 2022. Labor is discussing this proposal with their membership. A 1.2% CPI would be applied if the employees do not find a VEBA desirable.	<b>\$418,975</b>	<b>0.74%</b>
<b>Capital Fund Transfer:</b> Increase in the transfer to the Capital Fund to accommodate the third loan for purchases. Approximately \$1.3 million of the new lease payment will be covered with fund balance in the Capital Fund, another \$200,000 increase will be included in FY 22/23 as part of the smoothing of this cost.	<b>\$200,000</b>	<b>0.36%</b>
<b>Fire Inspector:</b> Add one additional Fire Inspector position beginning January 1, 2021 to keep up with economic development and increase our inspection of high-risk occupancies	<b>\$62,492</b>	<b>0.11%</b>
<b>HR Resource Analyst:</b> Additional position in HR to provide support for the demands in this Division beginning October 1, 2021	<b>\$76,835</b>	<b>0.14%</b>
<b>FT Ambulance in Eagle Mountain:</b> Hire and train the personnel to staff an ambulance in FY21/22, begin staffing with full time FF's in FY22/23. (3 Paramedics and 3 Firefighters). FY22/23 budget will be reduced by \$191,633 with the elimination of the peak demand ambulance and increased by \$240,876 for the full year cost for new full-time Firefighter/Medic employees.	<b>\$240,876</b>	<b>0.43%</b>
<b>Station 117 Part Time EMS Ambulance to 24-Hour:</b> Convert the peak demand ambulance to a 24-Hour ambulance due to the increased call volume. Initiated this change on April 1, 2021 within budget for FY20/21.	<b>\$190,000</b>	<b>0.34%</b>
<b>VECC Member Fee:</b> Increase in cost for VECC services. New Director and CFO have identified and corrected some significant issues in the budget and have presented a budget that will be sustainable moving forward, however, it has required a significant correction this fiscal year.	<b>\$86,000</b>	<b>0.15%</b>

## One-Time Use of Fund Balance

Staff is proposing to fund several one-time projects with a portion of the excess fund balance generated from the pause of spending at the beginning of the pandemic in FY19/20. These one-time items do not have an impact on future budgets.

ONE TIME EXPENDITURES FOR FY21/22 (USE OF FUND BALANCE)	DEMAND ON FUND BALANCE
<p><b>Cancer Reduction Initiative:</b> Purchase additional turnouts, helmets, hoods, and gloves to allow UFA to issue a clean temporary set of turnouts before Firefighters leave the scene of a fire. This will significantly reduce the carcinogen exposure to the Firefighter and the contamination of the apparatus cab and fire station. <b>(LOGISTICS)</b></p>	\$524,100
<p><b>Training and Fitness Test Validation:</b> Training for all employees to advance the Mission Driven Culture and Crucial Conversations along with the validation of the Physical Fitness Program <b>(ADMINISTRATION)</b></p>	\$123,000
<p><b>Furniture, Fixtures, and Equipment for Temporary 112:</b> The purchase of FFE that is the responsibility of the UFA at the temporary station for 112. <b>(LOGISTICS)</b></p>	\$25,000
<p><b>IT Penetration Testing and Point of Business Software:</b> Establish a test of our ability to maintain our systems. This test looks for exploitable vulnerabilities and the Point of Business Software will assist with project management throughout the UFA. <b>(INFORMATION TECHNOLOGY)</b></p>	\$60,000
<p><b>Radio chargers &amp; batteries:</b> Replace the chargers and batteries for the front-line radios to allow them to reach their full life span until replacement scheduled in the Capital Plan. <b>(INFORMATION TECHNOLOGY)</b></p>	\$50,000
<p><b>Uniform Jackets:</b> Replace all current uniform jackets due to inconsistent availability. This proposal would cover \$50 of the cost for sworn employees. <b>(LOGISTICS)</b></p>	\$22,500
<p><b>Municipality Uniform Patch:</b> Create a local municipality patch for one shoulder on the uniform and modify existing uniform shirts. Employees would wear the municipality patch when working in their stations. <b>(LOGISTICS)</b></p>	\$25,000
<p><b>Keypad Entry for Fire Stations:</b> Provide key-pad entry at all fire stations to provide mutual aid units and other partners access to the fire station without compromising the security of the facilities. <b>(LOGISTICS)</b></p>	\$50,000
<p><b>QA/CQI Consultant:</b> Hire a professional to assist with Quality Assurance and Continuous Quality Improvement to guide the EMS Division and Medical Director in establishing the foundation of a robust program. <b>(EMS)</b></p>	\$18,000
<p><b>ZOLL Warranty:</b> Purchase a three-year warranty to allow the 45 ZOLL units to last a full five years until normal scheduled replacement. <b>(EMS)</b></p>	\$152,618
<p><b>TOTAL</b></p>	<b>\$1,050,218</b>

## FY21/22 Capital Replacement Fund

The Capital Replacement Plan identifies all apparatus and equipment, its current cost, estimated life span, and the anticipated date of replacement over the next 10-15 years. Most of the purchases in the plan are accomplished through three rotating leases, some capital purchases are required to use the cash available in the fund balance since their life span is less than the lease period.

Beginning FY21/22, the lease payments have been transferred to the Capital Replacement Fund and funded by a transfer from the General Fund. For FY21/22, an estimated \$1.2 million of fund balance will be used to offset the cost of a new lease payment. This will keep the Member Fee from the burden of paying the extra \$1.2 million in FY21/22 and will be corrected in FY22/23 when the lease payment of \$2.7 million terminates in FY21/22 and will be replaced by a lease payment in FY22/23 of approximately \$1.6 million.

Additional contributions to this fund come from the sale of surplus equipment, revenue from billing for apparatus during EMAC deployments, and periodic sweeping of the General Fund ending fund balance when it exceeds the normal under expend and the dedicated 8.5% fund balance.

<b>REVENUE</b>	
Beginning Fund Balance	\$3,775,000
Contributions from General Fund <i>(Lease Payments)</i>	3,671,303
Sale of Surplus Apparatus	100,000
Interest Income	20,000
Transfer of Excess Fund Balance	862,443
<b>Total</b>	<b>\$8,428,746</b>

<b>EXPENSE</b>	
December 2015 Lease <i>(Final Payment in FY21/22)</i>	\$2,658,808
December 2018 Lease <i>(Final Payment in FY24/25)</i>	812,495
NEW: December 2021 Lease <i>(Final Payment FY27/28)</i>	1,590,397
Cash Purchases	814,205
<b>Total</b>	<b>\$5,875,905</b>

<b>Ending Fund Balance</b>	<b>\$2,552,841</b>
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Major purchases in the Capital Fund this year include 3 Engines, 2 Ladder Trucks, 4 Wildland Engines, 5 Ambulances, 1 Air and Light Unit, 1 Water Tender, 2 Field Communications Trucks, 12 Staff Vehicles, and replacement of the Mobile Data Terminals.

## FY21/22 Member Fee

This fiscal year shows a transition between a few service area and direct members. Alta became a member of the UFSA and both Riverton and Herriman transitioned to Direct Members effective January 1, 2021. With the proposed 3.5% overall increase to the Member Fee, the following chart displays the breakdown for each member.

FY21/22	COTTONWOOD HEIGHTS	HOLLADAY	HERRIMAN	RIVERTON	UFSA	TOTAL
Number of stations with "first due"	3.00	4.00	3.00	4.00	21.00	
Proportional # of stations	1.71	1.04	1.78	2.13	17.33	24.00
Percent of total member fee	6.85%	4.47%	7.74%	9.26%	71.69%	100.00%
Member Fee for FY21/22	\$4,018,105	\$2,620,964	\$4,539,081	\$5,431,622	\$42,062,996	\$58,672,768
Percent Increase from FY20/21	3.02%	1.73%	7.53%	1.50%	3.50%	3.50%
Cost Increase from FY20/21	\$117,727	\$44,500	\$317,809	\$80,096	\$1,423,971	\$1,984,104
Difference from 3.5%	(\$18,786)	(\$45,676)	\$170,065	(\$107,207)	\$1,605	\$0

The fee for each member is dependent on the number of stations and the staffing level of the heavy apparatus assigned to those stations (3 or 4 person). When first due areas overlap between members, the percentage of emergency incidents within the member's portion of the first due area, over a three-year period, determines the percentage of that member's use of the heavy apparatus assigned to that station. Ambulances are a regional asset with the cost shared equally among all members.

Holladay and Cottonwood Heights saw a slight shifting of the proportional call volume from these municipalities to the UFSA. This resulted in a slight decrease for these two municipalities and a slight increase for the UFSA.

Herriman's growth and corresponding increase in emergency incidents in Station 103 and 123's first due area is the primary driver for the shifting of cost from Riverton and UFSA to Herriman for the Member Fee. For the three stations serving Herriman, the proportional use for Herriman was 1.68 stations in 2017 compared to 1.86 in 2020.

The total call volume remains within the capability of the crews assigned, however, between 2017 and 2020, Herriman's call volume for Station 123 increased by 62.8% and by 45.9% for Station 103. During that same period, Riverton saw a 26.4% decrease in call volume for Station 123 and UFSA experienced a 32.1% decrease in call volume for Station 103. The three-year smoothing will transition more of the cost for these two stations to Herriman over time.

## Closing

This budget has been prepared to provide a long-term sustainable service delivery plan. This budget ensures operational needs are met as UFA continues to effectively provide emergency response and life safety services, while remaining receptive to our patrons and the current economy.

The FY21/22 Budget Schedule:

- **Finance Committee: April 15, 2021 @ 0730**
  - Chief Petersen presents the Budget Message and CFO Hill provides an overview of the Budget to Finance Committee Members
  - All Board Members receive the full Budget electronically following the meeting
  
- **Finance Committee: May 6, 2021 @ 0800 hrs.**
  - Staff walks the Finance Committee through each portion of the proposed budget
  - The Finance Committee determines the recommended budget for the Board of Directors to consider
  
- **Board of Directors: May 18, 2021 @ 0730 hrs.**
  - The Finance Committee and Chief Petersen present the recommended budget to the Board of Directors
  - The Board of Directors adopt the Tentative Budget
  
- **Board of Directors: June 15, 2021 @ 0730 hrs.**
  - Public Hearing on the proposed budget
  - The Board of Directors adopt the Final Budget

I encourage you to review this budget to learn more about your fire and rescue services. Our leadership team has taken ownership of their portion of the budget and would be pleased to discuss their goals and priorities with you at any time. We take pride in providing you with essential services that focus on changing lives for the better in the communities we serve.

Respectfully,

*Dan Petersen*

Fire Chief / Chief Executive Officer



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