



UNIFIED FIRE AUTHORITY FINANCE COMMITTEE AGENDA

April 15, 2024, 2:00 p.m.

NOTICE IS HEREBY GIVEN THAT THE UNIFIED FIRE AUTHORITY FINANCE COMMITTEE SHALL ASSEMBLE FOR A MEETING AT 3380 South 900 West, Salt Lake City, UT 84119

THE PUBLIC MAY ATTEND PHYSICALLY OR ELECTRONICALLY VIA ZOOM WEBINAR:
<https://us06web.zoom.us/j/91681046879?pwd=MEtoVmtwRG95ZFYrV0J3TUZtZUNBdz09>

Meeting ID: 916 8104 6879

Password: 8675309

1. Call to Order - Chair Henderson
2. Public Comments
Please limit comments to three minutes each
There are three options for comments during this meeting:
 - a. In-Person.
 - b. 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 queue and invited to speak.
 - c. EMAIL: Public comments will be accepted prior to the meeting via email at publiccomment@unifiedfire.org until 7:00 a.m. April 12, 2024. Emailed comments submitted prior to 7:00 a.m. April 12, 2024, will be read or summarized into the record, comments received after the deadline will be forwarded to the UFA Finance Committee, but not read into the meeting record or addressed during the meeting.
3. Minutes Approval - Chair Henderson
 - A. November 29, 2023
4. Budget Message – Chief Burchett
5. Budget Document Overview – CFO Hill
6. Budget Schedule
 - a. April 16 – Update at UFA Board Meeting
 - b. May 7 – Division Budget Presentations to Finance Committee, Recommendation to Board
 - c. May 21 – Board Adopts Tentative Budget
 - d. June 18 – Board Adopts Final Budget
7. Possible Closed Session
The UFA Finance Committee 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 – Chair Henderson

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 will also be held electronically to allow members of the UFA Finance Committee 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 12th Day of April, 2024 on the UFA bulletin boards, the UFA website 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

November 29, 2023

Meeting held both electronically via Zoom Webinar/UFA Headquarters

Committee Members Present:

Council Member Perry

Mayor Dahle

Council Member Harris

Council Member Henderson

Council Member Bailey

Marcus Stevenson

Council Member Buroker

Committee Members Absent:

Mayor Silvestrini

Mayor Weichers

Staff Present:

Chief Burchett

CFO Hill

AC Pilgrim

CLO Roberts

Kate Turnbaugh

Cyndee Young

Guests:

AC Dern

AC Robinson

Aaron Whitehead

Amanda Lawrence

Anthony Widdison

Brad Larson

David Chipman

Embret Fossum

Erica Langenfass

Kiley Day

Lana Burningham

Marcus Arbuckle, Auditor

Mike Greensides

Nile Easton

OC Russell

Rob Ayres

Tony Barker

Meeting called to order by Chair Henderson at 1:30 p.m.

Public Comments

None

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

Minutes Approval

Council Member Perry moved to approve the minutes from the May 9, 2023 Finance Committee Meeting as submitted

Mayor Stevenson seconded the motion

All voted in favor, none opposed

Review/Approval of Fiscal Year 22/23 Financial Audit – CFO Hill

- ◆ CFO Hill took a moment to address some highlights to the report
 - ◆ This document is an opportunity for staff to provide the Committee and Board Members statements on the analysis of UFA's financial position
 - ◆ Highlights include both financial and operational
 - ◆ The net position provides a snapshot of where we are and where we have been

- ◆ Also provided are the items approved in the original budget as a reminder of the decisions and choices brought before the Board
- ◆ Capital Assets and financial statements for various funds are provided
- ◆ CFO Hill stated that UFA is in a good financial position with \$291,000 added to the Fund Balance
- ◆ Overall revenue and outflows were very close for the year
- ◆ There is a new note to address all software-based information technology that must now be included/accounted for
 - These are subscription based and there are now rules on how to account for these costs
- ◆ No questions
- ◆ Marcus Arbuckle, Auditor with Keddington & Christensen reviewed the audit findings
 - ◆ A clean unmodified opinion on basic financial statements and footnotes has been given
 - ◆ Internal Controls audit shows that there are no checks/balances, separation of duty recommendations to be given
 - ◆ State compliance auditing found that there are three members of the Board who were not present when Open & Public Meetings Training was provided
 - Staff is currently working to gather this training documentation for these Board Members
 - This finding will be removed if proof of training can be found and provided to the auditors
 - ◆ Committee Members decided that with a clean audit, there is no need for Marcus Arbuckle to attend the December 12, 2023 Board Meeting to present his findings once again
- ◆ Mayor Dahle questioned the \$13M growth and if this was related to the net pension liabilities
 - ◆ CFO Hill stated that pension liability and assets swing every year
 - ◆ There is no internal concern with the net position

Mayor Dahle moved to approve the FY22/23 Financial Audit

Council Member Perry seconded the motion

All voted in favor, none opposed

Review proposed Exhibit A to the UFA/UFSA Interlocal Agreement for Services for Calendar Year 2024

– CFO Hill

- ◆ The Committee has asked to review this agreement each year
- ◆ This document is a list of UFA employees who do work for UFSA throughout the year
- ◆ This year there is a decrease in costs as three of the employees were highly involved with the construction projects, which are drawing to a close
- ◆ The employees; Logistics Division Chief, Support Services Assistant Chief, Purchasing Agent
- ◆ No questions

Council Member Perry moved to approve Exhibit A to the UFA/UFSA Interlocal Agreement for Services for Calendar Year 2024

Mayor Dahle seconded the motion

All voted in favor, none opposed

Closed Session

- ◆ None

Council Member Perry moved to adjourn the November 29, 2023 UFA Finance Committee Meeting

Mayor Dahle seconded the motion

All voted in favor, none opposed



UNIFIED FIRE AUTHORITY

TO: Finance Committee Members
FROM: Dominic Burchett, Fire Chief/CEO
SUBJECT: Fiscal Year 24/25 Budget Message
DATE: April 15, 2024

I am pleased to present the Fiscal Year 2024/2025 proposed budget for Unified Fire Authority (UFA). This budget has been prepared in accordance with the Fiscal Procedures for Interlocal Entities section of the Interlocal Cooperation Act (UCA 11-13, Part 5). Pursuant to UFA's Interlocal Agreement, it 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 focuses on UFA providing quality service, value, and full engagement in the communities it serves. We are your local Fire Department. To provide this value, all UFA Divisions have scrutinized their budget to provide essential services to the community. This budget proposes an average Member Fee increase of 5.5% to meet the adopted goals and initiatives of the Strategic Plan and the recommendations from the Benefits and Compensation Committee.

This has been a challenging year with continued inflationary costs and higher than average sworn market increases. As a result, the priorities during budget preparation were to keep staff (both sworn and civilian) within market, address inflationary costs, and the addition of a few critical operational needs. Many of the Divisional requests for increased funding for this year were not included to allow a sharp focus on these key areas.

On March 28, 2024, the Benefits and Compensation Committee received and accepted the staff's recommendation to include a 3% COLA for all employees based on the CPI of 4.3% from December 2022 to December 2023. The COLA increase will be provided to all employees effective July 1, 2024, and will be considered part of the employee's base wage for comparison in the market. The impact on the budget for this COLA is a 2.79% member fee increase or \$1.87 million.

Sworn employees did not hold their position in the market as well as they had in previous years. In general, this was due to larger than normal wage increases across the Salt Lake Valley in response to the record CPI over recent years. Overall, the market adjustment averaged 5.65% for all ranks to keep all sworn positions in the "Top 3" of market. The impact on the budget with

that adjustment would have resulted in a 4.47% member fee increase or \$3.01 million. Therefore, the recommendation from the Benefits and Compensation Committee was to target 3% below “Top 3” for all sworn positions. This approach reduced the average market adjustment to 2.65% across ranks resulting in a 2.09% member fee increase or \$1.40 million. Combined with the 3% COLA, this should bring sworn positions into or close to the “Top 3” for the upcoming year.

All 75 civilian employee positions were evaluated for comparison to the average market for each position. There are currently 26 positions that were outside of the midpoint and require a market adjustment. These positions will receive either a 3% or a 6% increase depending on where they are compared to the market. The total cost for all 26 positions will be \$80,000 or a .12% member fee increase.

UFA received a 5.37% increase to the health insurance renewal rate from SelectHealth. The total increase for UFA in FY24/25 is \$281,000. Part of the renewal rate is an additional benefit for mental health resources. Employees will no longer have a co-pay for mental health visits, removing even more barriers when seeking mental health care.

Ambulance revenue is projected to come in 8.18% higher than last year’s budget. This is largely due to increased transports, and changes to the billing rates set by the State of Utah Bureau of EMS. The projected additional revenue is \$900,000.

UFA will also see a reduction in costs from the Utah Retirement System (URS). Most of the cost savings come from the Tier 1 firefighter retirement plan, resulting in \$405,000 in savings.

Lastly, UFA is also realizing a higher-than-expected revenue from interest income because of rising interest rates. The additional amount from interest income is anticipated to be \$200,000.

Adopted General Fund Budget for FY24/25

The proposed average increase to the overall member fee for FY24/25 is 5.5%, resulting in a revenue source of \$70.9 million. With ambulance revenue and other revenue sources (permit fees, interest income, grants, reimbursements, and use of fund balance) the total revenue projected for FY24/25 is \$91.6 million.

Personnel costs account for \$74.3 million, which is 81.5% of the total budget, whereas non-personnel expenditures are \$12.6 million or 13.8%.

The proposed transfer to the Capital Fund is \$4.28 million, which is 4.7% of the total budget and will be used for the outstanding loan payments. There are currently three outstanding and rotating loans that were executed in FY’s 18/19, 21/22 and 22/23.

A portion of the anticipated under expend each year is returned to the members as a discount to the member fee. This tool allows Division Leaders to reinforce the importance of managing budget line items appropriately and not have a “spend down” mentality; staff purchases what was approved and leaves the remaining amount to fund balance. With a projected beginning fund balance of \$11.6 million, this, once again, leaves approximately \$2.3 million to be returned as member fee credit for FY24/25.

The remaining fund balance will be used to maintain an ending fund balance of 8.5% while the remainder is transferred to the Capital Fund for planned cash purchases identified in the FY24/25 Capital Plan. This fiscal year, the amount for cash purchases is \$1.32 million.

The remaining balance, totaling \$47,954, transferred to the Capital Fund, will bolster the ending fund for future lease payments. It will also help meet the targeted Capital Replacement Fund ending fund balance approved by the Board.

This year, there is a proposed use of \$372,703 of fund balance for "one-time" purchases. One-time purchases are items that do not categorically fit into operating budgets or capital replacement and allow staff to accomplish one-time projects without impacting the overall member fee. This year the one-time purchases include extended warranties for Zoll heart monitors and computer devices used for patient care reports, search and rescue breathing hose replacement for the Heavy-Rescue Program, Rescue Task Force kit replacements, and Mass Casualty Incident trauma kits.

The chart below provides an overview of the General Fund for FY24/25.

AVAILABLE REVENUE	
Member Fee: 5.50% increase	70,858,426
Ambulance Revenue: 8.18% increase	11,900,000
Other Revenue: 2.16% decrease	6,095,416
Under Expend from Previous Fiscal Year	2,355,409
Total Available Revenue	91,209,251
EXPENDITURES	
Total Personnel: 4.88% Increase	74,313,534
Total Non-Personnel: 3.97% Increase	12,087,729
Transfer to Capital Fund: 7.54% Increase	4,279,385
Warehouse Loan, Capital Outlay, Net Transfers	528,603
Total Expenditures	91,209,251
FUND BALANCE	
Beginning Fund Balance	11,600,000
Under Expend from FY23/24 Returned to Members	2,355,409
One-Time Use of Fund Balance	372,703
8.5% Ending Fund Balance	7,552,577
Available Fund Balance - Transfer to Capital Fund for Cash Purchases	1,319,311

Key Budget Impacts for FY24/25

Staff has identified several key items impacting this year's budget. The table below represents many of the adjustments in the FY24/25 budget. Inflationary increases are seen in nearly all Division budgets; however, each Division Leader has scrutinized their individual budgets and highlighted cuts and cost saving measures in their narrative. A stress test was also conducted by all Division Leaders, resulting in \$249,553 of cost savings.

DESCRIPTION	DEMAND ON MEMBER FEE	% INCREASE (DECREASE)
Increased Ambulance Revenue	(\$900,000)	-1.34%
URS Rate Decrease	(\$405,000)	-0.60%
Stress Test Cuts	(\$249,553)	-0.30%
Increased Interest Income	(\$200,000)	-0.30%
Technology Transition	(\$129,094)	-0.17%
COLA: 3% for All Employees	\$1,873,200	2.79%
Market Adjustments for Sworn and Civilian	\$1,482,398	2.21%
Health Insurance: 5.37% renewal rate	\$281,228	0.42%
New Ambulance: Starting January 2025 (8 FTE's)	\$350,890	0.52%
Mechanic: Offset by reducing vendor repairs	\$54,003	0.08%
Operations Administrative Assistant: Offset by reducing overtime	\$15,582	0.02%
Behavioral Health External Clinicians	\$105,000	0.16%
Part-time Behavioral Health Program Manager	\$29,737	0.04%
Backfill for 2nd Recruit Academy	\$149,912	0.22%
Non-personnel Costs for 2nd Recruit Academy	\$50,000	0.07%
Capital Fund Transfer: To prepare for 25/26 lease	\$300,000	0.45%
Liability Insurance Increases	\$165,000	0.25%
Wildland Participation	\$55,003	0.08%
Fire Training Facility Feasibility Study	\$41,500	0.06%

Canyon Contribution for FY24/25

Salt Lake County (SLCo) has provided funding to UFA as far back as 2008 to help cover the costs for service in designated "recreation areas". Today, the recreation areas are identified by Salt Lake County Council Resolution as all the unincorporated areas in UFA's service area. This includes Emigration Canyon, Parley's Canyon, Millcreek Canyon, Big Cottonwood Canyon and Little Cottonwood Canyon on the East side of the valley, as well as Yellow Fork and Butterfield Canyons on the West side (excluding all incorporated areas).

This funding has been provided, as allowed by Utah State Statute, with the idea that the recreation areas are a regional asset and a benefit to all who enjoy the canyons for recreational use. The calls generated for service in these areas are largely from residents and visitors who live outside the limits of the recreation area. The cost to provide service in the recreation areas does not match the revenue collected from the small number of residents in the unincorporated areas.

UFA staff worked collaboratively with representatives from UFSA, the Town of Brighton, SLCo Council and the SLCo Mayor's Office over the last twelve months to determine the new recreation area boundaries. This change allows UFA to request funding from the SLCo Council annually in a more sustainable and consistent manner without impacting service delivery to the unincorporated areas.

Adopted FTE Changes for FY24/25

The proposed change to our current full-time equivalent (FTE) for FY24/25 is nine total FTE's. Ten new allocations are being proposed but are offset by a reduction of one current full-time position to part-time status (municipal emergency planner). Eight of these positions are new Firefighters/Paramedics to staff an additional ambulance in Kearns. Currently, UFA has an operational gap on the west side of Kearns, and we are relying on West Jordan and West Valley Fire Departments to respond in these areas. Adding an ambulance will enhance our ability to handle calls in our service area and will also generate revenue from ambulance transports. If approved, these positions will not be funded until January 1, 2025, to allow time to hire and train the additional Firefighters/Paramedics.

Another proposed FTE is an additional mechanic. Currently, UFA has four full-time mechanics who maintain and repair all 360 of our heavy and light fleet vehicles. The four mechanics do not have the bandwidth to keep up with fleet repairs and preventative maintenance. Adding an additional mechanic will provide an opportunity to rely less on vendor repairs and become more proactive with fleet maintenance.

The final proposed FTE is an administrative support position for the Operations Chief. Adding administrative support will allow the Operations Chief to reorganize direct reports to provide more oversight for the Special Operations programs. The programs have been historically managed by the Division Chief over Urban Search and Rescue (UTTF-1). Using the wages that were being used to compensate the Division Chief to manage the Special Ops programs, and some overtime savings, this position will only require \$15,582 of additional funding.

Capital Replacement Fund for FY24/25

The Capital Replacement Plan identifies all apparatus and equipment, its current cost, estimated life span, and the anticipated date of replacement the next 10 –15 years. Most of the purchases in the plan are accomplished through three rotating leases, but some purchases are required to use the cash available in the fund, as their life span is less than the lease period. In FY22/23, UFA added a six-year lease option to capture items in the plan that do not have a life span matching the nine-year lease term. This approach has helped distribute costs over several years and reduce the reliance on cash.

Beginning in FY21/22, lease payments were transferred to the Capital Replacement Fund and funded by a transfer from the General Fund. For FY24/25, the proposed transfer to the Capital Fund for debt service is increasing by \$300,000.

A fund balance target of 75% of the current lease payments was set by the UFA Finance Committee in FY22/23. The intent is to maintain the health of the Capital Fund, to help smooth out future member fee increases as new loans are executed, and for future planned cash purchases. The targeted amount for the Capital Replacement ending fund at 75% is \$2.7 million. In FY25/26 one of the smaller rotating leases will roll off and need to be replaced with a much larger debt service payment. Planning ahead for that new cost will require additional funding towards the capital replacement plan ending fund balance.

Additional revenue contributing to the Capital Replacement Fund is realized from the sale of surplus equipment, billing for apparatus during EMAC deployments, and annual transfers of the General Fund ending fund balance when exceeding normal under expend and the dedicated 8.5% fund balance.

The chart below provides an overall snapshot of the Capital Fund for FY24/25.

FUNDING SOURCES	
Beginning Fund Balance	\$ 3,586,000
Contributions from General Fund (debt service and fund balance)	4,279,385
Sale of surplus apparatus	200,000
Interest income	50,000
Transfer of fund balance for approved cash purchases	1,319,311
Total	\$ 9,434,696
FUNDING USES	
FY18/19 lease payment	\$ 812,495
FY21/22 lease payment	1,583,544
FY22/23 lease payment	1,211,484
Cash Purchases	1,271,357
Total	\$ 4,878,880
Ending Fund Balance	\$ 4,555,815

All purchases from the Capital Fund for FY24/25 are cash purchases, meaning that the needed equipment has a lifespan that is less than six years. These purchases are identified in the chart below.

EQUIPMENT	COST
Fire Training Prop Repair/Replacement	\$300,000
Fleet Mechanic Vehicle	\$162,000
Firewall - 3-year License	\$147,839
Station Alerting 101/104/106/123/124	\$147,393
Turnouts - Clean for Dirty Exchange Program X30	\$135,150
Control Substance Safes	\$131,800
Vehicle Column Lifts X4	\$63,640
Zoll Lead Cables	\$44,105
Network Devices X8	\$31,200
Servers X3	\$30,000
Storage Devices X3	\$30,000
Zoll Bags	\$19,230
ECC Upstairs Switch	\$15,000
APC Uninterputable Power Sources for Stations	\$14,000
TOTAL	\$1,271,357

FY24/25 Member Fee

With the proposed 5.5% overall average increase to the Member Fee, the following chart displays the breakdown for each of the five members.

	COTTONWOOD HEIGHTS	HOLLADAY	HERRIMAN	RIVERTON	UFSA	TOTAL
Number of stations with "first due"	3.00	4.00	3.00	3.00	21.00	
Proportional # of stations	1.70	1.03	1.84	2.10	17.33	24.00
Percent of total member fee	6.69%	4.33%	7.81%	8.93%	72.23%	100.00%
Member Fee for FY24/25	\$4,742,016	\$3,071,616	\$5,533,776	\$6,328,955	\$51,182,064	\$70,858,426
Percent Increase from FY23/24	5.44%	6.74%	5.15%	5.96%	5.41%	5.50%
Cost Increase from FY23/24	\$244,448	\$194,037	\$270,877	\$355,894	\$2,628,786	\$3,694,041

The member fee for each of the five UFA members 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, specialty units and Battalion Chiefs are all considered regional assets and the cost is shared equally among all five members.

Every year, data on calls for service is compiled. The calls are broken down into the members area and a new three-year average is calculated. There are slight changes year-over-year, which generally represent changes in growth or development in the different municipalities. This model helps to accurately assess each member for the services provided to their area while still benefiting from the cost sharing of the regional services.

Public Budget Meetings

- **Benefits and Compensation: February 15, 2024, and March 28, 2024**
 - Staff presented Health Insurance information and proposed wage increases, including the introduction of COLA increases and market adjustments.
 - The Benefits and Compensation Committee in the March meeting made final recommendations on market adjustments, insurance renewals and COLA.
- **Finance Committee: April 15, 2024, and May 7, 2024**
 - Chief Burchett will present this Budget Message and CFO Hill will provide an overview of the budget to Finance Committee Members at the April meeting.
 - Staff will review each section of the proposed budget at the May meeting, providing an opportunity for discussion. The Finance Committee will make recommendations (if any) and forward the budget to the full board.
- **Board of Directors: May 21, 2024**
 - The Finance Committee and Chief Burchett will present the tentative budget to the Board of Directors for their approval.
- **Board of Directors: June 18, 2024**
 - Chief Burchett will propose any amendments to the tentative budget for Board consideration.
 - A Public Hearing will be held, and the Board of Directors will vote to adopt the Final Budget with the proposed amendments (if any).

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 stakeholders and the current economy.

I encourage you to review this budget to learn more about your fire and rescue services. The 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. UFA takes pride in providing essential services that focus on changing lives for the better in the communities we serve.

Respectfully,

Dominic C. Burchett

Fire Chief/Chief Executive Officer

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