

EMERGENCY OPERATIONS

Statement of Purpose and Services Provided

Emergency Operations provides emergency response services to over 415,000 residents who live in the communities of Alta, Brighton (effective January 2020), Copperton, Cottonwood Heights, Eagle Mountain, Emigration Canyon, Herriman, Holladay, Kearns, Magna, Midvale, Millcreek, Riverton, unincorporated Salt Lake County, Taylorsville, and White City. The operations response area covers over 550 square miles. Firefighters respond from 23 fire stations, staffing 24 heavy fire apparatus and 12 ambulances, as well as four operational battalions.

Our fire service members provide the full range of emergency response services to include fire suppression and rescue, basic (emergency medical technicians) and advanced life support (paramedics), ambulance transport, technical and specialized rescue services, hazardous materials response, water rescue and wildland fire response. Operations members responded on 27,849 incidents in 2018.

Division Manager Budget Message

This past year has seen significant challenges and change for Operations personnel with the Ambulance Staffing Stakeholders work group examining EMS delivery options. Several goals were identified (improved service to the community, reducing our reliance on Part-Time EMS, rotation of personnel between ambulance and heavy apparatus, etc.). After a six month BETA test to evaluate the one EMT-one Paramedic (one-and-one) delivery concept, the work group made a final recommendation to Chief Petersen. The decision was made to move forward with the one-and-one concept. The decision was also made to begin phasing out part-time positions on the full-time ambulances and replacing them with full-time firefighters. This phase out will help the department to realize our goal (action item) of reducing dependence on the part-time program and thus adding stability and reducing turnover. (Outcome 1-O).

As we look forward to the new fiscal year, minimum staffing overtime continues to be a challenge due to the number of vacant positions we are experiencing. Operations (Ops) has been an active participant in the new hiring process and is gearing up to train 26 new Firefighters in 2019. The hiring fills existing vacant positions including the six new Firefighter positions authorized by the Board in 2018 for transitioning part-time to full-time. This will require Fire Training to operate concurrent recruit school deliveries.

With the 26 new Firefighters completing recruit training prior to June 2019, we anticipate being able to operate within the existing overtime budget for the coming fiscal year. However, looking forward to the reality of additional retirements and resignation vacancies, we may need to seek fund balance appropriation to cover additional overtime needs, should this occur. We will closely manage the minimum staffing overtime as we move forward.

Operations continues to have management challenges with the Part-Time EMS program. In 2018, four separate hiring processes were conducted and over 130 individuals were hired and trained. During the year we also experienced significant turnover in our effort to maintain a roster of 150 or more Part-Time EMS personnel. One of our action items is to continue to reduce our overall reliance on the program and improve stability by reducing turn-over. This budget reflects an increase of nine new Firefighter positions to continue converting part-time positions on 24 hour ambulances to full-time. Another consideration with part-time, will be to make adjustments to the part-time hourly pay rate to keep us competitive with filling and holding onto Part-Time EMS members.

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Another action item is a proposed EMS only Peak Load Ambulance (PLA) in Eagle Mountain. The cost of this PLA is estimated to be \$160,000. We anticipate managing this increase within our current part-time budget without any requested increase. This action will allow Firefighters to remain in service for the next call when a single patient transport takes place. Currently, one of the on-duty companies transports the patient to the hospital, removing coverage from that area until the unit returns to service. The PLA would add EMS patient transport capacity while leaving resources available for the next emergency call.

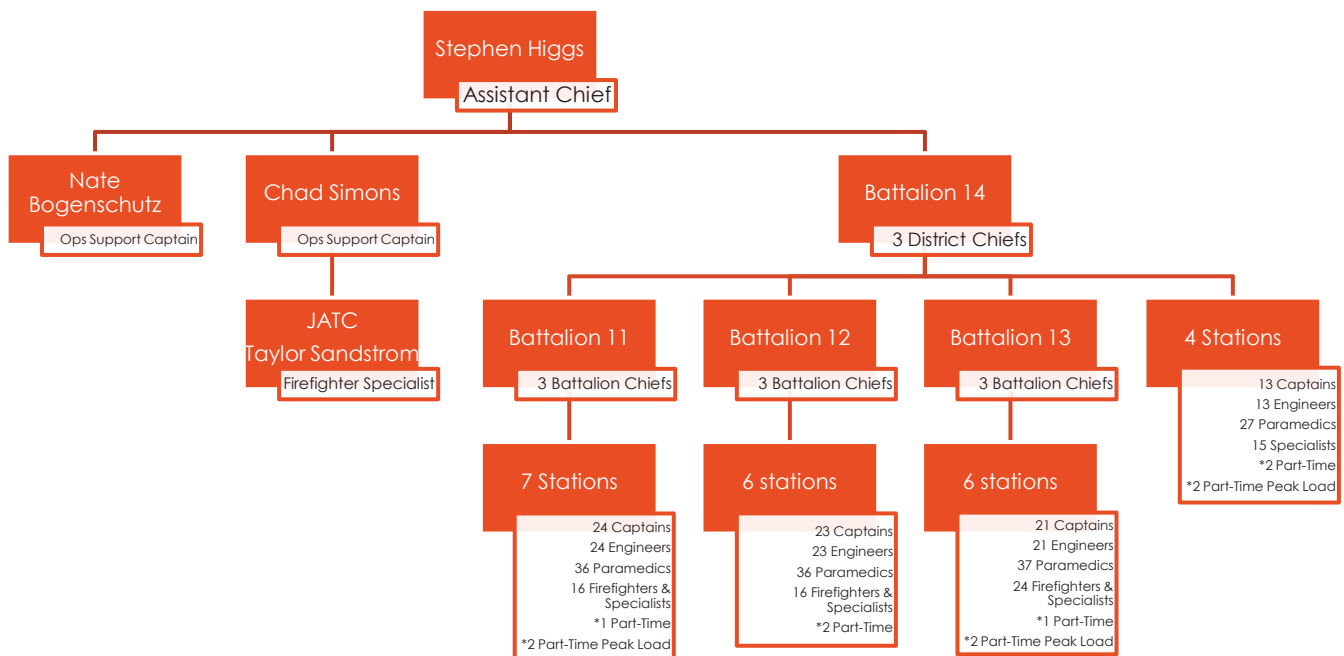
We are also experimenting with a seasonal PLA providing coverage to Big and Little Cottonwood Canyons during the ski season. The PLA will add capacity to cover the increased service demand created during the ski season and provide additional transport capability during the peak demands for service. It is anticipated that this PLA will cover transports currently missed and be budget neutral.

A significant change reflected in this budget is the transition of funding for the Special Operations programs (Heavy Rescue, Hazmat and Water Rescue) to Special Operations/USAR under Division Chief Bryan Case. This reflects an overall decrease to the Ops budget of \$84,000 that is transferred to Special Operations budget.

The Standard of Cover (SOC) project has been initiated. Currently work on critical tasking and data analysis through the Intterra project is taking place, accurate and timely data is critical to SOC project success and in providing data sets for our performance measurements. Work on this action item will continue into 2019/2020. (Outcome 1-P & 1-R)

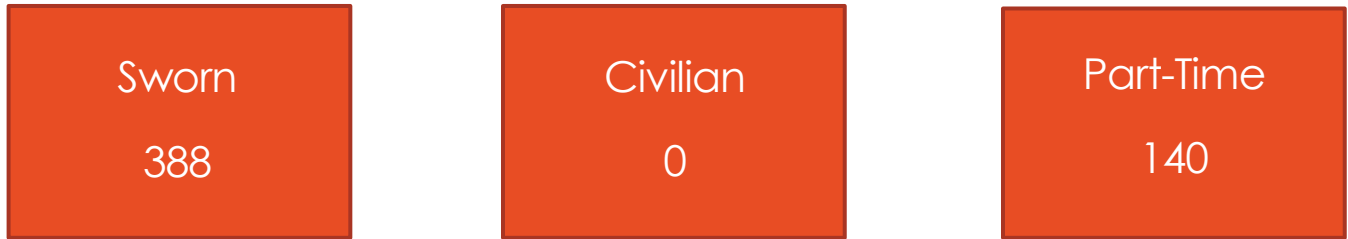
As we enter into 2019, we created an Operations Advisory Work Group, with the intention of transitioning this to committee status in the coming budget. This diverse Ops group will be focused on policy review and development of Standard Operational Guidelines (SOG) for Ops. (Outcome 1-T)

Organizational Structure



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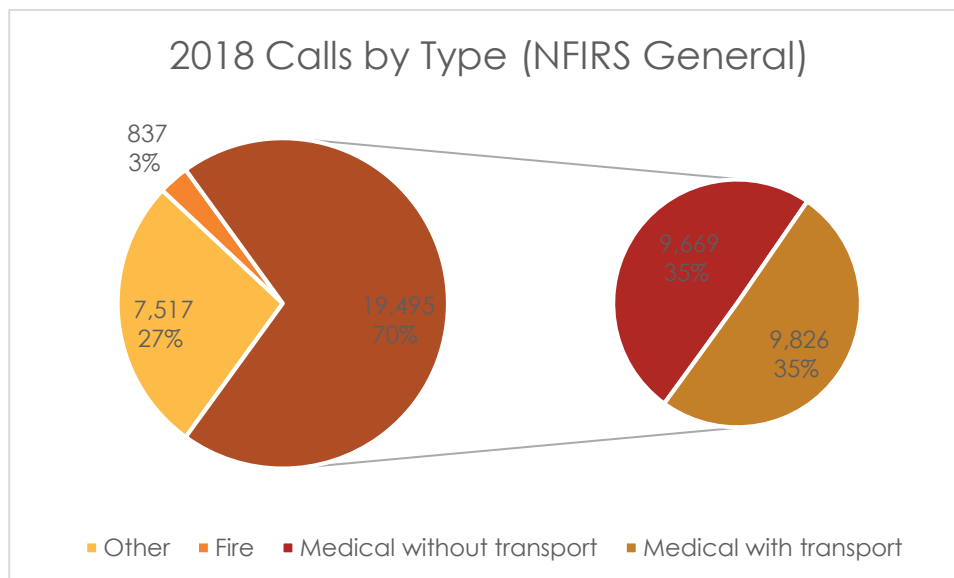
Staffing (FTEs)



Note: Part-time positions are staffed from the part-time EMS roster on a bid or rotation basis

Performance Measures

Unified Fire Authority (UFA) will continue work on the Standards of Cover (SOC) project this year. The SOC project will allow the UFA to establish clear performance measures in the areas of response and turnout times, unit hour utilization, delivery and receipt of automatic aid, and many other metrics. The SOC will also allow us to identify gaps in coverage and develop methodologies to close the gaps.



The following charts reflect data from 2018 on calls by type as well as a three year average (2016–2018) of total responses.

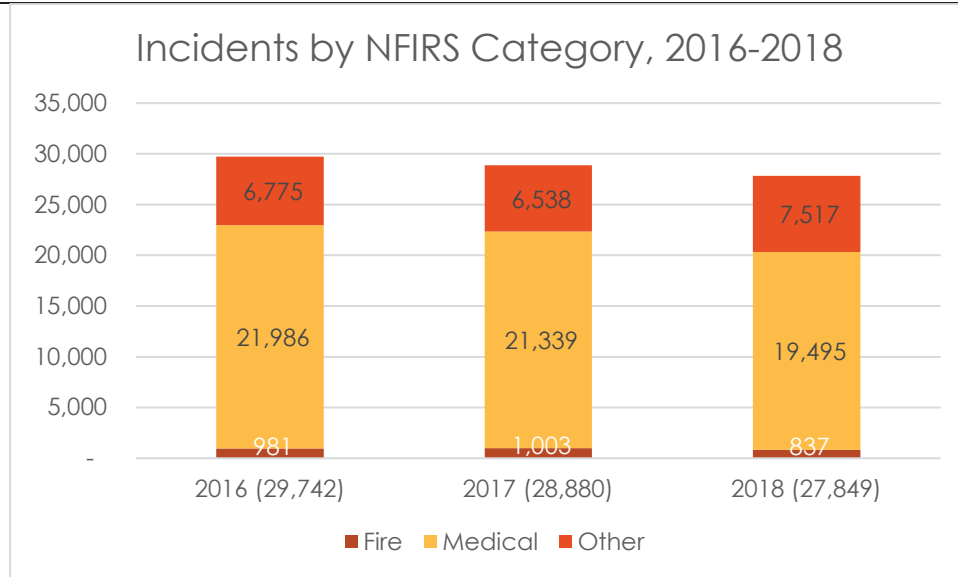
Fires – represents fires requiring active suppression with hose lines

Medical – represents response to all types of medical calls including auto accidents, serious medical conditions, rescue calls, etc

Other – represents responses to the following types of incidents (Note: These descriptions are not comprehensive and are intended to give a general description of the types of incident responses):

- Overpressures/explosions
- Overheated mechanical equipment
- Biologic hazards
- Electrical hazards – lines down
- Bomb threats and explosions
- Hazardous materials – chemical releases
- Hazardous conditions – CO alarm
- Public and public service assistance
- Smoke investigations – unauthorized burning
- Fire alarms – system malfunctions
- Weather related – severe storm

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Note: There were 54,834 unit responses to the 27,849 incidents that occurred in 2018
NFIRS stands for the National Fire Incident Reporting System

FY18/19 Accomplishments

- Maintained minimum daily staffing of Firefighters on-duty (103 full-time – 14 part-time) this reflects a reduction of one Firefighter at Station 116 and the addition of a PLA
- Reviewed the true cost of delivering ambulance transport and evaluated several options to define the cost effectiveness of our model. The 2019/20 budget will include a section on the ambulance transport system that identifies the revenue and expenses
- Reconfiguration of ambulance staffing, to include implementation of one and one (Paramedic and EMT), effectively closing gaps and improving ALS coverage and service to the community after running a six month beta test
- Added one additional ambulance during the peak demand periods of each shift
- Completed real world scenario based training in preparation for single medic response for each crew prior to implementation of the new deployment model
- Developed and delivered Captain Boot Camp with three separate deliveries
- Participated in the Captain Promotional Process
- Fire Training and Medical Divisions moved into the OPS Section to improve direct support to OPS members
- Promotion of the three new District Chiefs at the end of a year-long acting in process
- Participated in the new hire planning and process
- Developed and delivered Battalion Chief Boot Camp – three day delivery
- Participated in Battalion Chief Promotional Process

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FY19/20 Action Items

- Continue the transition of Part-Time EMS to full-time (multi-role) Firefighters on all 24 hour ambulances. Examine strategies of stabilizing turn-over within the Part-Time EMS Program and adequately staffing of Peak Load Ambulances to provide ALS ambulance transport (Outcome 1-O)
- Improve transport capability by implementing Peak-Load Unit (PLU) in Eagle Mountain (Outcome 1-O)
- Continue the Standards of Cover project to identify performance gaps and establish performance benchmarks (measures) (Outcome 1-P)
- Improve data collection to support trend analysis for stated Strategic Outcomes through Intterra project, CAD and in support of the Standard of Cover process (Outcome 1-R)
- Continue policy review and development of Standard Operational Guidelines and Minimum Operational Performance Standards (Outcome 1-T)

Budget Detail

Revenue

Ambulance service fees \$6,300,000

As detailed in section 6 of the budget, UFA receives payments for ambulance transports performed by our staff. The portion of these fees related to Emergency Operations covers staffing and dispatch costs.

Salt Lake County Canyon Protection fees \$3,175,714

UFA receives payments semi-annually from Salt Lake County for emergency response to Emigration, Big Cottonwood, and Little Cottonwood Canyons. These fees are preserved through June 2021.

SWAT reimbursement \$18,000

UFA has nine Paramedics who have been POST certified to function as part of the Unified Police Department (UPD) SWAT team. UFA is reimbursed 50% of training costs by UPD. Estimated revenues are based on 1,030 training hours at \$35 per hour.

Jordan Applied Technology Center \$74,500

Jordan Applied Technology Center (JATC) is funding a portion of one Firefighter Specialist for JATC program instruction. The Firefighter Specialist assigned to the JATC coordinates and provides instruction for Emergency Medical Technician (EMT) and Firefighter certification courses. This position will be a direct report to the principal of the JATC for the duration of the school year. In the off-school time period, the position will work in Operations under the direction of the Operations Support Captain over staffing.

Military Installation Development Authority (MIDA) Contract \$50,000

UFA has a contract to provide emergency response services, pre-incident planning and coordination, and significant even response services to the Utah Data Center of the National Security Administration (NSA).

Urban Search and Rescue Training Backfill \$46,000

Each year OPS members who are involved with Urban Search and Rescue (US&R) are detailed to training activities outside of the Department to maintain skills sets and certifications, US&R pays for the back-fill for OPS during these training opportunities.

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Personnel

Eagle Mountain Peak-Load Ambulance (PLA) \$160,000

This action will allow Firefighters to remain in service for the next call when a single patient transport takes place in Eagle Mountain. Currently, one of the on-duty companies transports the patient to the hospital, removing coverage from that area until the unit returns to service. The PLA would add EMS patient transport capacity while leaving resources available for the next emergency call. This PLA will be staffed with one Part-Time EMT and one Part-Time Paramedic, the unit will be staffed for 12 hours each day.

Overtime \$2,205,000

Description	Budget
Minimum Staffing Overtime	\$1,620,000
FLSA Overtime	335,000
Program & Project Overtime	200,000
Part-Time EMS	50,000

Peer Fitness Evaluation program – we have attempted to provide on-duty personnel to perform the annual peer fitness evaluation, which is recommended by NFPA 1582. Peer fitness trainers have completed training which is equivalent to a trainer you would typically find at a local fitness club or gym. This evaluation helps the member see how they performed in comparison to years past and recommended national fitness levels. However, utilizing an on-duty person requires a unit to run short, not full staffing. Approximately 240 hours are needed to evaluate all operational firefighters, and the anticipated cost will not exceed \$13,000, and is expected to be covered with existing overtime budget.

Transfer of Wildland Specialists to Wildland Division

UFA will fill the vacancies created by the transfer of four Wildland Specialists to the Wildland Division during the summer months. Operations will retain the full FTE's year round with Wildland picking up the cost of four FTE's during the summer months. Staff anticipates that there will be four or more retirements or resignations by the time the Wildland Specialists return to the Operations Division.

Capital Outlay

None

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Non-Personnel Detail by Account

Account	Description		Account Total
10-89-235	Computer Software <5000		\$600
	ONXMAPS mapping software utilized on interface fires		
10-89-250	Education & Training & CERT (Note: \$7,000 moved Spec Ops 1090)		\$6,000
	Leadership & professional development courses, specialized training - Kronos & TeleStaff system training		
10-89-260	Food Provisions		\$6,000
	Bottled water and water coolers for stations.		
	Emergency food for emergency incidents without Logistics support		
10-89-350	Professional Fees (Note: \$2,000 – moved Spec OPS 1090)		\$4,000
	Professional fees for OPS support with VECC CAD		
10-89-410	Small Equip. NonCap (Note: \$75,000 moved to Spec OPS 1090)		\$18,000
	Misc. equipment & supplies for stations		
10-89-415	Memberships & Subscriptions		\$4,000
	Gym memberships for selected stations (#102, 103, 112) that have inadequate fitness equipment and space		
10-89-426	Mileage Reimbursements		\$2,000
	Mileage reimbursement for members required to travel between multiple stations		
10-89-435	VECC/Valley Dispatch (Note: formerly reported in IT division)		\$741,550
	Dispatch fees for VECC	729,850	
	Dispatch fees for Utah Valley (Eagle Mountain)	11,700	

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		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	PROPOSED	TENTATIVE	ADOPTED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY19-20	FY19-20	FY19-20	BEGINNING
		Ops 89	Ops 89	Ops 89	Ops 89	Ops 89	Ops 89	Ops 89	Ops 89	FY19 to FY20
										BUDGET
REVENUE										
AMBULANCE FEES	1032	6,811,086	6,591,951	6,354,773	5,885,000	5,885,000	6,300,000	6,300,000	6,300,000	7.1%
GRANTS	1033200	0	27,745	27,925	0	39,092	0	0	0	0.0%
SLCO CANYON PROTECTION FEES	1034150	3,175,714	3,175,714	3,175,714	3,175,714	3,175,714	3,175,714	3,175,714	3,175,714	0.0%
MISC INTERGOVERNMENTAL	1034200	99,730	181,068	864,771	91,000	91,000	92,500	92,500	92,500	1.6%
MIDA	1034201	50,000	50,000	50,000	51,000	51,000	50,000	50,000	50,000	-2.0%
USAR REIMBURSEMENTS	1039450	0	0	0	0	0	46,000	46,000	46,000	100.0%
COST RECOVERY	1039520	0	0	12,838	0	0	0	0	0	0.0%
DONATIONS	1039350	6,000	187	1,000	0	1,000	0	0	0	0.0%
TOTAL REVENUE		10,142,530	10,026,666	10,487,022	9,202,714	9,242,806	9,664,214	9,664,214	9,664,214	5.0%
PERSONNEL EXPENDITURES										
SALARIES	100	24,739,614	25,983,870	25,019,135	26,383,044	26,383,044	28,111,537	28,520,450	28,520,450	8.1%
SALARIES/WAGE-NON USAR DEPLOYMENT	102	0	0	0	0	0	0	0	0	0.0%
SALARIES - PART-TIME EMS	105	1,101,337	1,394,790	1,146,750	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	0.0%
OVERTIME	120	2,431,010	1,955,159	2,518,304	0	0	0	0	0	0.0%
OVERTIME - MINIMUM STAFFING	120	0	0	0	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	0.0%
OVERTIME - FLSA	120	0	0	0	325,000	325,000	335,000	335,000	335,000	3.1%
OVERTIME - PROJECT & PROGRAM	120	0	0	0	200,000	200,000	200,000	200,000	200,000	0.0%
OVERTIME - PART-TIME EMS	125	138,008	42,499	54,480	50,000	50,000	50,000	50,000	50,000	0.0%
OTHER BENEFITS	130	10,549,029	10,963,410	10,672,765	300,000	300,000	300,000	300,000	300,000	0.0%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	4,942,479	4,942,479	5,288,334	5,288,334	5,288,334	7.0%
RETIREMENT CONTRIBUTIONS	133	0	0	0	6,101,648	6,101,648	6,546,490	6,633,994	6,633,994	8.7%
PAYROLL TAX	134	0	0	0	518,146	518,146	544,723	551,034	551,034	6.3%
WORKERS COMP	135	954,941	809,631	717,706	829,263	829,263	769,021	777,931	777,931	-6.2%
UNIFORM ALLOWANCE	140	289,704	334,695	317,310	322,200	322,200	331,440	331,440	331,440	2.9%
UNEMPLOYMENT INSURANCE	145	0	828	5,267	5,000	5,000	5,000	5,000	5,000	0.0%
VAC/SICK PAYOUTS	160	118,676	408,242	148,323	0	19,096	0	0	0	0.0%
SALARY - NON-USAR DEPLOYMENT	180	0	0	82,427	0	0	0	0	0	0.0%
OVERTIME - NON-USAR DEPLOYMENT	182	0	0	376,375	0	0	0	0	0	0.0%
BENEFITS - NON-USAR DEPLOYMENT	183	0	0	3,561	0	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		40,322,319	41,893,125	41,062,403	42,916,780	42,935,876	45,421,545	45,933,183	45,933,183	7.0%
NON PERSONNEL EXPENDITURES										
BEDDING & LINEN	210	5,590	0	0	0	0	0	0	0	0.0%
BOOKS & PUBLICATIONS	215	267	946	81	500	500	0	0	0	-100.0%
CLOTHING PROVISIONS	219	427,968	-1,240	334	0	0	0	0	0	0.0%
COMMUNICATION EQUIP. NONCAP	220	5,420	0	0	0	0	0	0	0	0.0%
COMPUTER COMPONENTS	225	12,799	0	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE<5000	235	3,860	107	261	600	600	600	600	600	0.0%
DINING & KITCHEN SUPPLIES	245	3,787	0	0	0	0	0	0	0	0.0%
EDUCATION & TRAINING & CERT	250	17,696	15,099	11,049	13,000	13,000	6,000	6,000	6,000	-53.8%
NON-USAR DEPLOYMENT COSTS	252	0	0	28,032	0	0	0	0	0	0.0%
FOOD PROVISIONS	260	40,611	5,845	6,754	6,000	6,000	6,000	6,000	6,000	0.0%
GRANT EXPENDITURES	266	0	27,745	28,784	0	39,092	0	0	0	0.0%
IDENTIFICATION SUPPLIES	275	505	0	0	0	0	0	0	0	0.0%
INTERGOVERNMENTAL	293	0	0	7,623	0	0	0	0	0	0.0%
JANITORIAL SUPP. & SERV.	280	41,148	0	0	0	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	22,286	-2,737	1,268	4,000	4,000	0	0	0	-100.0%
MAINTENANCE OF OFFICE EQUIP	325	2,362	0	0	0	0	0	0	0	0.0%
MISCELLANEOUS RENTAL	340	15,280	11,096	0	0	0	0	0	0	0.0%
OFFICE SUPPLIES	345	24,108	0	0	0	0	0	0	0	0.0%
PROFESSIONAL FEES	350	3,931	6,465	27,552	4,000	4,000	4,000	4,000	4,000	0.0%
PRINTING CHARGES	370	460	1,428	0	0	0	0	0	0	0.0%
SMALL EQUIP. NONCAP	410	421,405	107,547	71,393	93,000	94,000	18,000	18,000	18,000	-80.6%
MEMBERSHIPS & SUBSCRIPTIONS	415	8,009	5,114	3,887	4,000	4,000	4,000	4,000	4,000	0.0%
TRAVEL	425	55,507	0	0	0	0	0	0	0	0.0%
MILEAGE REIMBURSEMENTS	426	0	1,303	1,083	2,000	2,000	2,000	2,000	2,000	0.0%
VECC/VALLEY DISPATCH	435	0	0	0	0	0	741,550	741,550	741,550	100.0%
TOTAL NON PERSONNEL EXPENDITURES		1,112,999	178,718	188,101	127,100	167,192	782,150	782,150	782,150	515.4%
CAPITAL OUTLAY										
CAPITAL OUTLAY-MACH. & EQUIP.	216	227,812	11,535	0	0	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY		227,812	11,535	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES		41,663,130	42,083,378	41,250,504	43,043,880	43,103,068	46,203,695	46,715,333	46,715,333	8.5%
NET EFFECT ON UFA GENERAL FUND BUDGET		-31,520,600	-32,056,712	-30,763,482	-33,841,166	-33,860,262	-36,539,481	-37,051,119	-37,051,119	9.5%